

**Board of Directors
Statutory Meeting
Tuesday, November 10, 2020
1:00 pm
Via Zoom Online Technology**

Join Zoom Meeting

<https://zoom.us/j/91241109121?pwd=ejdBVHA3WjdTTjhTRmI4dHV0ZiswQT09>

Meeting ID: 912 4110 9121

Passcode: 332958

Dial by your location

+1 778 907 2071 Canada

A G E N D A

1. Call to Order

2. Land Acknowledgement-Corporate Officer

- 2.a)** We acknowledge and appreciate that the land on which we gather is the converging, traditional and unceded territory of the Syilx, Secwepemc, Sinixt and Ktunaxa Peoples as well as the Metis Peoples whose footsteps have also marked these lands.

3. Consideration of the Agenda-Corporate Officer

- 3.a)** The agenda for the Regional District of Kootenay Boundary Board of Directors Statutory Meeting of November 10, 2020 is presented.

Recommendation: Corporate Vote Unweighted

That the agenda for the Regional District of Kootenay Boundary Board of Directors Statutory Meeting of November 10, 2020 be adopted as presented.

4. Draft Minutes-Corporate Officer

- 4.a)** The draft minutes of the Regional District of Kootenay Boundary Board of Directors meeting held October 29, 2020 are presented.

[Draft Minutes-Board of Directors - 29 Oct 2020-BoD Nov 10 20 - Pdf](#)

Recommendation: Corporate Vote Unweighted

That the draft minutes of the Regional District of Kootenay Boundary Board of Directors meeting held October 29, 2020 be adopted as presented.

5. Election of Board Chair for the Year 2021-Corporate Officer

5.a) (1 vote per Director)

The Corporate Officer will call three times for nominations for the position of Chair of the Board. For each person nominated and who has consented to the nomination, an election by secret zoom poll will be held. Prior to voting, candidates will have the opportunity to address the Board.

If only one candidate is nominated, the Corporate Officer will declare the candidate elected by acclamation.

If only two candidates are nominated, the candidate receiving the majority of votes from the members of the Board who are present will be elected.

If three or more candidates are nominated, and no candidate receives a majority of votes, the name of the candidate receiving the least number of votes will be removed and Directors will vote by secret zoom poll for the remaining candidates who will stand again for election.

This process will be repeated until a candidate is elected, or until only two candidates remain and the vote is tied.

In the event of a tie vote: staff will write the names of the candidates on separate pieces of paper and place them into a container. The CAO will be asked to withdraw one paper and the candidate whose name is on the withdrawn paper will be declared elected.

6. Election of Board Vice Chair for the Year 2021-Corporate Officer

6.a) The process for nominating and electing the Board Vice Chair is the same as that for nominating and electing the Board Chair.

7. Destruction of the Secret Polls-Corporate Officer

7.a) Motion to delete the secret zoom poll results.

Recommendation: Corporate Vote Unweighted

That the secret zoom polls for the elections of RDKB Board Chair and Board Vice Chair for the Year 2021 be destroyed.

8. Turn the Meeting over to the Chair-Corporate Officer

9. Appointments

9.a) Signing Authorities & Directors at Large

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors appoint the Board Chair, Board Vice Chair, Finance Liaison, Chief Administrative Officer, General Manager of Operations/Deputy Chief Administrative Officer, General Manager of Finance/Chief Financial Officer and Manager of Finance as RDKB signing authorities for the Year 2021. **FURTHER** that the Board also appoint three East-End Directors as Directors at Large Signing Authorities.

9.b) Municipal Finance Authority (MFA)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors appoints the Board Chair and the Board Vice Chair, as Alternate, to the Municipal Finance Authority for the Year 2021.

9.c) Appointments Municipal Insurance Association (MIA)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors appoints the Board Chair to the Municipal Insurance Association (MIA) for the Year 2021. **FURTHER** that the Board appoint one other Director as the RDKB Alternate to the Municipal Insurance Association for the Year 2021.

9.d) Chair's Appointments to Board Standing Committees

The Board Chair's appointments will be announced at a later date.

10. New Business

10.a) Draft 2021 Meeting Calendar

A draft 2021 meeting calendar is presented. Most of the conventions, conferences etc. that are included on the calendar,

especially those arranged for the first quarter of 2021, will held by virtual means, unless notified otherwise.

Due to the COVID-19 Pandemic, at this time, the Union of British Columbia Municipalities (UBCM) has not scheduled the Regional District Chair & Chief Administrative Officer (CAO) Forum (usually held during the 3rd week of March), and the Mayor's Caucus (usually held during the first week of May).

Due to COVID-19 Pandemic, the Local Government Management Association (LGMA) has not scheduled the Chief Administrative Officer (CAO) Forum (usually held the last week of February).

The RDKB meeting calendar will be updated to include the dates of the aforementioned events once they have been scheduled and staff have been notified.

[DRAFT-2021 RDKB Meeting Calendar-BoD Nov 10 20](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors review the draft RDKB 2021 Meeting Calendar as presented to the Board on November 10, 2020 and refer back to staff for revisions.

11.b) Ministry of Municipal Affairs & Housing-Office of the Deputy Minister-Nov. 2/20

Re: COVID-19 Safe Restart Grants for Local Governments

[MAH-COVID Funding Support-BoD Nov 10 20](#)

Recommendation: Corporate Vote Unweighted

That the correspondence dated November 2, 2020, from the Ministry of Municipal Affairs and Housing, Office of the Deputy Minister regarding COVID-19 restart grants for local governments, presented to the Board on November 10, 2020 , be received.

11.c) Ministry of Agriculture-Nov. 4/20

Re: BC Food Hub Program-West Boundary Community Services Co-op Association

Director Gee will speak to this item. Further information is forthcoming and will be distributed before the Board meeting.

[MofAG-ADM-WBoundary CommunityServices Co-op-Food Hub-BoD Nov 10 20](#)

[BC FoodHub Prgrm-W.BoundaryComm ServicesCoop Assoc-Proposal BC FoodHub Prgrm-W. BoundaryComm Services Coop Assoc-Proposal Points-BoD Nov 10 20](#)

11.d) Gabe Wiebe, Engineering and Safety Coordinator

Re: Federation of Canadian Municipalities (FCM) Green Municipal Fund Beaver Valley Water Service Pilot Project

A Staff report from Gabe Wiebe, Engineering and Safety Coordinator regarding RDKB's application to the Federation of Canadian Municipalities (FCM) Green Municipal Fund (GMF) Pilot project: Water conservation, Community Project program to help fund the Beaver Valley Water Service's Water Conservation Plan is presented.

[Staff Report - Beaver Valley Water Service FCM Green Municipal Fund Pilot Project: Water conservation, Community Project Application - Utilities Committee- November 10 2020 - Pdf](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's Water Conservation Program application to the FCM GMF Pilot project: Water conservation, Community Project as presented to the Board on November 10, 2020. **FURTHER**, that the Board agree to contribute \$16,500 and any cost overruns from 2021 to 2024 from the Beaver Valley Water Service to support the Beaver Valley Water Service Water Conservation Plan.

**11.e) Gabe Wiebe, Engineering and Safety Coordinator
Re: Federation of Canadian Municipalities (FCM) Green
Municipal Fund Christina Lake Water Utility Service
Pilot Project**

A Staff report from Gabe Wiebe, Engineering and Safety Coordinator regarding RDKB's application to the Federation of Canadian Municipalities (FCM) Green Municipal Fund (GMF) Pilot project: Water conservation, Community Project program to help fund the Christina Lake Water Utility's Water Conservation Plan is presented.

[Staff Report - Christina Lake Water Utility FCM Green Municipal Fund Pilot Project: Water conservation, Community Project Application - Utilities Committee- November 10 2020 - Pdf](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's Water Conservation Program application to the FCM GMF Pilot project: Water conservation, Community Project as presented to the Board on November 10, 2020. **FURTHER**, that the Board agree to contribute \$8,400 and any cost overruns from 2021 to 2024 from the Christina Lake Water Utility Service to support the Christina Lake Water Utility Service Water Conservation Plan.

**11.f) Gabe Wiebe, Engineering and Safety Coordinator
Re: Federation of Canadian Municipalities Green Municipal
Fund Rivervale Water and Streetlight Service Pilot Project**

A Staff report from Gabe Wiebe, Engineering and Safety Coordinator regarding RDKB's application to the Federation of Canadian Municipalities (FCM) Green Municipal Fund (GMF) Pilot project: Water conservation, Community Project program to help fund the Rivervale Water and Streetlight Service's Water Conservation Plan is presented.

[Staff Report - Rivervale Water and Streetlight Service FCM Green Municipal Fund Pilot Project: Water conservation, Community Project Application - Utilities Committee- November 10 2020 - Pdf](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's Water Conservation Program application to the FCM GMF Pilot project: Water conservation, Community Project as presented to the Board on November 10, 2020. **FURTHER**, that the Board agree to contribute \$1,600 and any cost overruns from 2021 to 2024 from the Rivervale Water and Streetlight Service to support the Rivervale Water and Streetlight Service Water Conservation Plan.

**11.g) Goran Denkovski, Manager of Infrastructure & Sustainability
Re: Saddle Lake Dam Project Grant Application UBCM
Community Emergency Preparedness Fund**

A Staff Report from Goran Denkovski, Manager of Infrastructure and Sustainability regarding Union of BC Municipalities Community Emergency Preparedness Fund (UBCM) application for Phase 2 of the Saddle Lake Dam Project is presented.

[Staff Report - RDKB UBCM CEPF Saddle Lake Dam Project Grant Application - Board - November 10, 2020 - Pdf](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's UBCM Community Emergency Preparedness Fund Structural Flood Mitigation application for Saddle Lake Dam and supports the project as presented to the Board on November 10, 2020. **FURTHER**, that the Board direct Staff to provide overall grant management.

**11.h) B. Ihlen, General Manager of Finance/
Chief Financial Officer (CFO)
Re: 2021-2025 Five Year Financial Plan-First Draft**

A staff report from Barb Ihlen, General Manager of Finance/CFO, regarding the first draft of the 2021-2025 Five Year Financial Plan is presented.

[Staff Report-2021-2025 Five Year Financial Plan - First Draft
November 5 2020 complete](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors receive the first draft of the 2021-2025 Five Year Financial Plan as presented to the Board on November 10, 2020. **FURTHER** that each service budget be referred to the respective committee for further review, input, and direction.

**11.i) D. Derby, Regional Fire Chief,
Re: Kootenay Boundary Regional Fire Rescue (KBRFR)-
Purchase of a New Fire Engine**

A staff report from Dan Derby, Regional Fire Chief regarding the purchase of a new fire engine and budget amendment for Kootenay Boundary Regional Fire Rescue is presented.

[KBRFR-staff report - budget amendment and award for new engine -
Nov 6, 2020 Final](#)

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors approve increasing the Kootenay Boundary Regional Fire Rescue (KBRFR) 2020-2024 Five Year Financial Plan from \$450,000 to \$510,961.38, for a total increase of \$60,961 for the purchase of the new fire truck as per the staff report titled 'Kootenay Boundary Regional Fire Rescue – Budget Amendment and Award of Contract for Fire Engine Purchase' presented to the Board on November 10, 2020. **FURTHER** that the 2020-2024 Kootenay Boundary Regional Fire Rescue (KBRFR) 2020-2024 Five Year Financial Plan be amended to approve funding of up to \$286,884.28 from reserves in 2020 and that the balance of the contract award of up to \$224,077.10 be included in the 2021-2025 Five Year Financial Plan.

Recommendation: Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors approve the award of contract in the amount of \$510,961.38 to Fort Gary Fire Trucks as per the staff report titled 'Kootenay Boundary Regional Fire Rescue – Budget Amendment and Award of Contract for Fire Engine Purchase' presented to the Board on November 10th, 2020. **FURTHER**, that the Board approve the RDKB authorized signatories to sign and enter into the contract.

11.j) Grants in Aid

[Grants in Aid-Board-November 10 2020](#)

**Recommendation: Stakeholder Vote
(Electoral Area Directors) Weighted**

That the following grants-in-aid be approved:

1. Greenwood & District Public Library Association – Additional Administration and Bookkeeping Costs – Electoral Area 'E'/West Boundary - \$1,000.
2. West Boundary Community Services Co-op – Annual Executive Director Amount Top Up – Electoral Area 'E'/West Boundary - \$6,000.
3. West Boundary Community Services Co-op – Bookkeeping – Electoral Area 'E'/West Boundary - \$2,500.

12. Late (Emergent) Items

13. Discussion of Items for Future Meetings

14. Question Period for Public and Media

15. Closed Meeting

16. Adjournment



Board of Directors

Thursday, October 29, 2020

Via Zoom

1:00 p.m.

Board Members Present:

Director D. Langman, Chair
Director G. McGregor, Vice-Chair
Director A. Grieve
Director L. Worley
Director V. Gee
Director S. Morissette
Director M. Walsh
Director R. Cacchioni
Director A. Morel
Director C. Korolek
Director B. Noll
Director R. Dunsdon
Alternate Director M. Tollis

Staff Present:

M. Andison, Chief Administrative Officer
T. Lenardon, Manager of Corporate Administration/Corporate Officer/Recording Secretary
J. Chandler, General Manager Operations/Deputy Chief Administrative Officer
B. Ihlen, General Manager of Finance
J. Dougall, General Manager of Environmental Services
M. Stephens, Manager of Emergency Programs
D. Dean, Manager of Planning & Development
F. Maika, Corporate Communications Officer
G. Denkovski, Manager of Infrastructure & Sustainability

1. Call to Order

The Chair called the meeting to order at 1:04 p.m.

2. Land Acknowledgement

We acknowledge and appreciate that the land on which we gather is the converging, traditional and unceded territory of the Syilx, Secwepemc, Sinixt and Ktunaxa Peoples as well as the Metis Peoples whose footsteps have also marked these lands.

3. Consideration of the Agenda (additions/deletions)

The agenda for the Regional District of Kootenay Boundary Board of Directors meeting of October 29, 2020 was presented.

334-20

Moved / Seconded

Corporate Vote Unweighted

That the agenda for the Regional District of Kootenay Boundary Board of Directors meeting of October 29, 2020 be adopted as presented.

Carried.

4. Draft Minutes

The draft minutes of the Regional District of Kootenay Boundary Board of Directors meeting held October 14, 2020 were presented.

335-20

Moved / Seconded

Corporate Vote Unweighted

That the draft minutes of the Regional District of Kootenay Boundary Board of Directors meeting held October 14, 2020 be adopted as presented.

Carried.

5. Presentations

There were no presentations.

6. Delegation(s)

There were no delegations.

7. Applicants and Persons Attending to Speak to Agenda Items

7.a) Electoral Area Services Committee-Oct. 15, 2020

Director Grieve, Committee Chair / Director McGregor, Vice Chair

Application for Development Variance Permit-Electoral Area C/Christina Lake

Adjacent Property Owners Attending:

Randy and Sandi Gniewotta, Raimund and Renate Wege and Jim and Jean Benson.

The Chair welcomed the adjacent property owners to the meeting.

Donna Dean, Manager of Planning and Development explained the application for a development variance permit that if approved, would permit an increase to the maximum permitted size of accessory buildings on a parcel of land without a principal building/single family dwelling. She noted the APC's concerns and those of staff and the rationale for the recommendation to deny.

Adjacent property owners in attendance at the meeting advised that they had expressed their concerns regarding the application to the APC and to staff.

Director McGregor noted her concerns with the application, and it was;

336-20

Moved / Seconded

Stakeholder Vote (Electoral Area Directors) Unweighted

That the Regional District of Kootenay Boundary Board of Directors deny the Development Variance Permit application submitted by Brock Pendergraft of Pendergraft Professional Land Surveying Inc., on behalf of Erica Boyko and Michael Combs, to vary Section 302.1(i) of the Area 'C' Zoning Bylaw No. 1300, 2007 to increase the maximum gross floor area of storage buildings, including garages, that may be located on a parcel that does not have a principal use or building provided they are only being used for non-commercial/industrial storage of personal goods or vehicles from 60 m² to 250 m² – a variance of 190 m², to facilitate the future subdivision on the properties legally described as Lot 2 District Lot 4037s Similkameen Division Yale District Plan KAP51313 and Lot 11 District Lot 4037s Similkameen Division Yale District Plan 31906, Electoral Area C/Christina Lake.

Carried.

8. Unfinished Business

8.a) M. Stephens, Manager of Emergency Programs

Re: Verbal Update COVID-19 Emergency Operations

Director Worley, Emergency Preparedness Liaison

Mark Stephens, Manager of Emergency Programs provided an update on the current COVID-19 Pandemic EOC and explained that emergency response continues to support two porta-

potties for the vulnerable population in the City of Trail. He reviewed the work undertaken to prepare for winter and advised that staff are preparing documentation to submit to Emergency Management BC for possible financial support that would assist with purchasing a third porta-pottie.

Staff will continue to monitor the EOC and will continue to implement the Provincial Health Officer's COVID-19 protocols.

M. Andison, Chief Administrative Officer (CAO)

Re: Verbal Update-Impacts of the Wage Continuation COVID-19 Pandemic Policy

Director Cacchioni, Finance Liaison

Mark Andison, Chief Administrative Officer advised that since the last update presented at the October 14th Board meeting, there has been an uptake in costs which corresponds with schools reopening and children sent home for COVID-19 testing. Therefore, some staff have had to stay at home to wait for the results of their children's test. The CAO advised that in this circumstance, the default position is for staff to work from home while they wait for the test results, if working from home is possible. To date, the overall costs of the policy since March 2020 is \$42,000, with costs offset by the savings to the District from holding virtual meetings.

337-20

Moved / Seconded

Corporate Vote Unweighted

That the verbal updates regarding the COVID-19 Pandemic Emergency Operations and the impacts of the Wage Continuation COVID-19 Pandemic Policy, as presented to the Board on October 29, 2020, be received.

Carried.

8.b) M. Andison, Chief Administrative Officer (CAO)

Re: RDKB COVID 19 Services Restoration Plan - Board and Committee Meetings

A staff report from Mark Andison, Chief Administrative Officer discussing the provisions for Board and Committee meetings included in the RDKB COVID-19 Services Restoration Plan was presented.

Mark Andison, Chief Administrative Officer reviewed his staff report and the RDKB COVID-19 Services Restoration Plan as it relates to holding in person or virtual Board and Committee meetings. He noted that at the October 14th Board meeting, the Board adopted a resolution directing staff to bring this matter to the October 29th meeting for a fulsome discussion.

Staff provided background information as to who and what has guided the development of the Plan noting that the Plan is largely based on direction from the Provincial Health Officer, health authorities, and from stakeholder groups including WorkSafeBC, and BC Recreation & Parks Association (BCRPA), and the Lifesaving Society of BC. The RDKB continues with a

cautious approach to reopening various RDKB facilities and restarting programs and continues to focus on "elimination", the first level of protection as set out in the Plan.

Pursuant to the Services Restart Plan, face-to-face Board and or Committee meetings will not resume until Stage 4 of the Plan. To provide an opportunity for a fulsome discussion, the Chair opened the floor for comments from all Directors. There was general agreement from most Board members that until Stage 4, RDKB Board and Committee meetings should continue to be held via virtual means, rather than in person.

The Chair thanked the Board members for their input and staff for their time in arranging the virtual meetings via Zoom. She reviewed her own thoughts for why she supports the current Services Restoration Plan and holding virtual meetings rather than in person, and it was;

338-20

Moved / Seconded

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors receive the staff report from Mark Andison, CAO RDKB regarding COVID-19 Services Restoration Plan - Board & Committee Meetings as presented to the Board on October 29, 2020.

Carried.

(Director Cacchioni opposed)

**8.c) J. Dougall, General Manager of Environmental Services
Re: McKelvey Creek Landfill Upgrades Project**

A staff report from Janine Dougall, General Manager of Environmental Services regarding the McKelvey Creek Landfill Upgrade Project and the application for an "Investing in Canada Infrastructure Program-Rural and Northern Communities Infrastructure (ICIP-RNC)" grant was presented.

Janine Dougall, General Manager of Environmental Services summarized her staff report and provided the Board with information regarding the total eligible project costs, detailed design works scheduled for 2021 and the next steps in the grant application process.

339-20

Moved / Seconded

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct staff to submit an application for grant funding for the McKelvey Creek Landfill Upgrade Project through the Investing in Canada Infrastructure Program – Rural and Northern Communities. **FURTHER** that the Board of Directors support the project and commit to its share (\$203,906) of the project, as well as cost overruns.

Carried.

9. Communications-RDKB Corporate Communications Officer

A Corporate Communications update report will be provided at a future meeting.

10. Communications-Information Only

10.a) Agricultural Land Commission (ALC)-Oct. 2/20

Re: Covenant Decision Letter-Electoral Area E/West Boundary (Ferguson)

10.b) Agricultural Land Commission (ALC)-Sept. 11/20

Re: Subdivision Application Decision Letter-Electoral Area A (Fillmore)

10.c) Agricultural Land Commission (ALC)-Sept. 28/20

**Re: Non-Farm Use Decision-Electoral Area E/West Boundary
(Naturo Group Investments Inc. BC 0936270)**

340-20

Moved / Seconded

Corporate Vote Unweighted

That Communication-Information Only Items 10.a) to 10.c) be received.

Carried.

11. Reports

11.a) Monthly Cheque Register Summary

The Cheque Register Summary for the Month of October 2020 will be provided at a future meeting.

11.b) RDKB Committee Minutes

The minutes of RDKB Committee Meetings, as adopted by the respective Committees were presented: East End Services (Sept. 15/20) and Electoral Area Services (Sept. 10/20).

341-20

Moved / Seconded

Corporate Vote Unweighted

That the minutes of the East End Services Committee and the Electoral Area Services Committee meetings held on September 15, 2020 and September 10, 2020 be received.

Carried.

11.c) Recreation Commission Minutes

The minutes of the Christina Lake Parks and Recreation Commission meeting held July 8, 2020 were presented.

342-20

Moved / Seconded

Corporate Vote Unweighted

That the minutes of the Christina Lake Parks and Recreation Commission meeting of July 8, 2020 be received.

Carried.

11.d) Draft Advisory Planning Commission (APC) Minutes

Draft minutes of the following RDKB Electoral Area Advisory Planning Commission meetings held during October were presented: Electoral Area C/Christina Lake (Oct. 6/30), Electoral Area D/Rural Grand Forks (Oct. 6/20), Electoral Area E/West Boundary (Oct. 5/20), and Electoral Area E/West Boundary-Big White (Oct. 6/20).

343-20

Moved / Seconded

Corporate Vote Unweighted

That the draft minutes of the following Advisory Planning Commission meetings held during October be received: Electoral Area C/Christina Lake (Oct. 6/30), Electoral Area D/Rural Grand Forks (Oct. 6/20), Electoral Area E/West Boundary (Oct. 5/20), and Electoral Area E/West Boundary-Big White (Oct. 6/20).

Carried.

12. Committee Recommendations to Board of Directors

The recommendation from the Electoral Area Services Committee meeting held on October 15th was moved to the front of the agenda to Item 7.a). There were no other recommendations to consider.

13. Refreshment Break

The Chair called a recess at 2:01 p.m.

The Chair reconvened the meeting at 2:08 p.m.

14. New Business**14.a) B. Ihlen, General Manager of Finance/Chief Financial Officer (CFO)****Re: 2020 Third Quarter Budget Variance Report**

A staff report from Barb Ihlen, General Manager of Finance/Chief Financial Officer (CFO) regarding the financial variance report for the third quarter of 2020 was presented.

344-20

Moved / Seconded

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors receive the 2020 Third Quarter Variance Report as presented to the Board on October 29, 2020.

Carried.

14.b) G. Denkovski, Manager of Infrastructure and Sustainability**Re: Beaver Valley Water Service (500) System Upgrades Investing in Canada Infrastructure Program – Rural and Northern Communities Funding Application**

A Staff report from Goran Denkovski, Manager of Infrastructure and Sustainability regarding the Beaver Valley Water Service (500) System Upgrades Investing in Canada Infrastructure Program – Rural and Northern Communities Funding Application was presented.

345-20

Moved / Seconded

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct Staff to submit an application for grant funding application for the Beaver Valley Water Service (500) System Upgrades through the Investing in Canada Infrastructure Program – Rural and Northern Communities. **FURTHER** that the Board supports the project and commits to any cost overruns.

Carried.

14.c) G. Denkovski, Manager of Infrastructure and Sustainability**Re: Christina Lake Water Utility (550) System Upgrades Investing in Canada Infrastructure Program – Rural and Northern Communities Funding Application**

A Staff report from Goran Denkovski, Manager of Infrastructure and Sustainability regarding the Christina Lake Water Utility (550) System Upgrades Investing in Canada Infrastructure Program – Rural and Northern Communities Funding Application was presented.

346-20

Moved / Seconded

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct Staff to submit an application for grant funding application for the Christina Lake Water Utility (550) System

Upgrades through the Investing in Canada Infrastructure Program – Rural and Northern Communities. **FURTHER** that the Board supports the project and commits to any cost overruns.

Carried.

14.d) G. Denkovski, Manager of Infrastructure and Sustainability
Re: Oasis Waterworks District Water System Upgrades Investing in Canada Infrastructure Program – Rural and Northern Communities Funding Application

A Staff report from Goran Denkovski, Manager of Infrastructure and Sustainability regarding the Oasis Waterworks District System Upgrades Investing in Canada Infrastructure Program – Rural and Northern Communities Funding Application was presented.

347-20

Moved / Seconded

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct Staff to submit an application for grant funding application for the Oasis Waterworks District Water System Upgrades through the Investing in Canada Infrastructure Program – Rural and Northern Communities. **Further**, that the Board supports the project and commits to any cost overruns.

Carried.

14.e) G. Denkovski, Manager of Infrastructure and Sustainability
Re: Anaconda Community Water System Upgrades Investing in Canada Infrastructure Program – Rural and Northern Communities Funding Application

A Staff report from Goran Denkovski, Manager of Infrastructure and Sustainability regarding the Anaconda Community Water System Upgrades Investing in Canada Infrastructure Program – Rural and Northern Communities Funding Application was presented.

348-20

Moved / Seconded

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct Staff to submit an application for grant funding application for the Anaconda Community Water System Upgrades through the Investing in Canada Infrastructure Program – Rural and Northern Communities. **Further**, that the Board supports the project and commits to any cost overruns.

Carried.

14.f) D. Patterson, Planner
Re: FrontCounter BC Placer Lease Term Extension
Electoral Area E/West Boundary

A staff report from Danielle Patterson, Planner regarding an invitation for RDKB comments from FrontCounter BC regarding an application for a 10 year placer lease term extension submitted by K. Harfman (lease 389741) in Electoral Area E/West Boundary was presented.

349-20

Moved / Seconded

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors direct staff to forward the staff report 'FrontCounter BC – Placer Lease Term Extension – Harfman application', which includes information regarding the limited land use regulations in the Electoral Area E/West Boundary pertaining to this proposal, to FrontCounter BC.

Carried.

14.g) D. Patterson, Planner

**Re: FrontCounter BC Referral for Statutory Right of Way
Electoral Area D/Rural Grand Forks**

A staff report from Danielle Patterson, Planner regarding a FrontCounter BC referral for a proposed Statutory Right of Way in Electoral Area D/Rural Grand Forks, near the intersection of Granby Road and Snowball Creek West Road was presented.

350-20

Moved / Seconded

Corporate Vote Unweighted

That the Regional District of Kootenay Boundary Board of Directors advise FrontCounter BC that the referral regarding FortisBC's proposed Statutory Right of Way on Lot 1 Plan KAP66479 Crossing Snowball Creek, in Electoral Area 'D'/Rural Grand Forks be received and further that The Regional District of Kootenay Boundary Board of Directors direct staff to forward this staff report, which includes comments from the Watershed Planner to FrontCounter BC for consideration.

Carried.

14.h) Grants in Aid

351-20

Moved / Seconded

Stakeholder Vote (Electoral Area Directors) Weighted

That the following grants-in-aid be approved:

1. United Way of Trail & District – BV Food Action Initiative – BV Christmas Hamper Program – Electoral Area 'A' - \$2,000.
2. Big White Mountain Community Development Association – Office Furnishings and Equipment – Electoral Area 'E'/West Boundary - \$5,000.

Carried.

15. Board Appointments Updates

The Board Appointment Updates will be presented at a future meeting.

Southern Interior Development Initiative Trust (S.I.D.I.T.)-Director McGregor
 B.C. Rural Centre/Southern Interior Beetle Action Coalition (S.I.B.A.C.)-Director McGregor
 Okanagan Film Commission-Director Gee
 Boundary Weed Stakeholders Committee-Director Gee
 Columbia River Treaty Local Government Committee (CRT LGC)-Directors Worley & Langman
 Columbia Basin Regional Advisory Committee (CBRAC)-Director Worley & Goran Denkovski,
 Manager of Infrastructure & Sustainability
 West Kootenay Regional Transit Committee (Directors Cacchioni & Worley, Alternate Director
 Parkinson)
 Rural Development Institute (RDI)-Director Worley
 Chair's Update-Chair Langman

16. Bylaws

16.a) T. Lenardon, Manager of Corporate Administration/Corporate Officer

Re: Proposed RDKB FOI Bylaw No. 1739, 2020

For First, Second and Third Reading and Adoption

A staff report from Theresa Lenardon, Manager of Corporate Administration/Corporate Officer presenting a revised bylaw for the administration of the *Freedom of Information and Protection of Privacy Act* and rescinding the previous Bylaw No. 842, 1994 was presented.

352-20

Moved / Seconded

Corporate Vote Unweighted

That Regional District of Kootenay Boundary Administration of the *Freedom of Information and Protection of Privacy Act* Bylaw No. 1739, 2020 be read a First, Second and Third time.

Carried.

353-20

Moved / Seconded

Corporate Vote Unweighted

That Regional District of Kootenay Boundary Administration of the *Freedom of Information and Protection of Privacy Act* Bylaw No. 1739, 2020 be Adopted.

Carried.

17. Late (Emergent) Items

There were no late emergent items to consider.

18. Discussion of Items for Future Meetings

A discussion was not necessary.

19. Question Period for Public and Media

A question period was not necessary.

20. Closed Meeting

A closed meeting was not required.

21. Adjournment

There being no further business to discuss, the meeting was adjourned (time: 2:19 p.m.).

TL

2021 RDKB PUBLIC MEETING CALENDAR

July & August Committee Meetings:

The Scheduling of Committee meetings, if there is enough business, during July and August is at the discretion of the Committee Chairs.

Two Monthly Board Meetings:

When feasible and where there are no conflicts with other Board activities (e.g. conferences, external appointments etc.), the RDKB holds 2 Board meetings per month.

- The first Board meeting is arranged for the second Wednesday of the month and is scheduled to commence at 1:00 pm after the monthly Utilities Committee meeting commencing at 11:00 am.
- The second Board meeting is usually held the last Thursday of each month commencing at 1:00 pm after the monthly Policy and Personnel Committee meeting commencing at 10:00 am.
- Should there not be enough business for one of the two monthly Board meetings, the Chair will consider cancelling that meeting.

Board and Committee Meetings – December 2020:

- No Committee meetings will be scheduled in December. Should meetings be necessary they will be at the discretion of the Committee Chairs. There will only be one (regular) Board meeting (2nd Wednesday) in December. Board photos and the East end Christmas Dinner will follow the December Board meeting (Covid-19 dependent).

Conflicts with Conferences and Statutory Holidays:

Where there are meeting conflicts with conferences, conventions, travel, etc., staff have moved certain Committee and or Board meetings. Where there is a conflict with one of the two Board meeting dates, there will only be one Board meeting that month.

- The Board elects Chair and Vice Chair at the STATUTORY meeting held the second Wednesday of November. As this is the STAT meeting and not a regular BOD meeting, there are fewer items on the agenda.
- The calendar includes regular conferences and statutory holidays with corresponding meeting date adjustments.
- Due to Covid-19, many 2021 conferences will likely look quite different than previous years.
- The Board approves the calendar in November of 2020 and changes will be made throughout 2021 as required.

January 2021						
◀ Dec 2020						Feb 2021 ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1 NEW YEARS DAY STAT	2
3	4	5	6 BCDC 10:00 AM	7 LWMP STEERING COMMITTEE 12:00 PM	8	9
10	11	12	13 UTILITIES 11:00 AM BOD 1:00 PM	14 EAS 11:00 AM	15	16
17	18	19 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	20	21	22	23
24	25	26	27	28 POLICY & PERSONNEL 10:00 AM BOD 1:00 PM	29	30
31						

February 2021						
◀ Jan 2021						Mar 2021 ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2 LGLA EA Elected Officials Seminar	3 LGLA EA Elected Officials Seminar LGLA FORUM	4 LGLA FORUM	5	6
7	8	9 BCDC 10:00 AM	10 UTILITIES 11:00 AM BOD 1:00 PM	11 EAS 10:00 AM LWMP STEERING COMMITTEE 12:00 PM	12	13
14	15 FAMILY DAY STAT	16 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	17	18	19	20
21	22	23	24	25 POLICY & PERSONNEL 10:00 AM BOD 1:00 PM	26	27
28						

March 2021						
◀ Feb 2021						Apr 2021 ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3 BCDC 10:00 AM	4 LWMP STEERING COMMITTEE 12:00 PM	5	6
7	8	9	10 UTILITIES 11:00 AM BOD 1:00 PM	11 EAS 11:00 AM	12	13
14	15	16 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	17	18	19	20
21	22	23	24 MFA AGM	25 MFA AGM	26	27
28	29	30	31 POLICY & PERSONNEL 10:00 AM BOD 1:00 PM			

April 2021						
◀ Mar 2021						May 2021 ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1 LWMP STEERING COMMITTEE 12:00 PM	2 GOOD FRIDAY STAT	3
4	5 EASTER MONDAY STAT	6	7 BCDC 10:00 AM COFI	8 COFI	9 COFI	10
11	12	13	14 UTILITIES 11:00 AM BOD 1:00 PM	15 EAS 11:00 AM	16	17
18	19	20 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	21	22	23 AKBLG	24 AKBLG
25 AKBLG	26	27	28	29 LGLA CHIEF ELECTED OFFICIAL FORUM POLICY & PERSONNEL 10:00 AM BOD 1:00 PM	30 LGLA CHIEF ELECTED OFFICIAL FORUM	

May 2021						
◀ Apr 2021						Jun 2021 ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1
2	3	4	5 BCDC 10:00 AM	6 LWMP STEERING COMMITTEE 12:00 PM	7	8
9	10	11	12 UTILITIES 11:00 AM BOD 1:00 PM	13 EAS 11:00 AM	14	15
16	17	18 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	19	20	21	22
23	24 VICTORIA DAY STAT	25	26	27 POLICY & PERSONNEL 10:00 AM BOD 1:00 PM	28	29
30	31					

June 2021						
◀ May 2021						Jul 2021 ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2 BCDC 10:00 AM	3 LWMP STEERING COMMITTEE 12:00 PM FCM OPTION 1	4 FCM OPTION 1	5 FCM OPTION 1
6 FCM OPTION 1	7	8	9 UTILITIES 11:00 AM BOD 1:00 PM	10 EAS 11:00 AM FCM OPTION 2	11 FCM OPTION 2	12 FCM OPTION 2
13 FCM OPTION 2	14	15 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	16	17	18	19
20	21	22	23	24 POLICY & PERSONNEL 10:00 AM BOD 1:00 PM	25	26
27	28	29	30			

July 2021

There is only 1 Board meeting scheduled. If required, a 2nd Board meeting will be at the call of the Board Chair. July Committee meetings are only included on the calendar as placeholders.

Meetings will be confirmed at the call of the Committee Chairs.

◀ Jun 2021

Aug 2021 ▶

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1 CANADA DAY STAT	2	3
4	5	6	7 BCDC 10:00 AM	8 LWMP STEERING COMMITTEE 12:00 PM	9	10
11	12	13	14 UTILITIES 11:00 AM BOD 1:00 PM	15 EAS 11:00 AM	16	17
18	19	20 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	21	22	23	24
25	26	27	28	29 POLICY & PERSONNEL 10:00 AM BOD 1:00 PM	30	31

August 2021

There is only 1 Board meeting scheduled. If required, a 2nd Board meeting will be at the call of the Board Chair. August Committee meetings are only included on the calendar as placeholders.

◀ Jul 2021

Meetings will be confirmed at the call of the Committee Chairs.

Sep 2021 ▶

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2 BC DAY STAT	3	4 BCDC 10:00 AM	5 LWMP STEERING COMMITTEE 12:00 PM	6	7
8	9	10	11 UTILITIES 11:00 AM BOD 1:00 PM	12 EAS 11:00 AM	13	14
15	16	17 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	18	19	20	21
22	23	24	25	26 POLICY & PERSONNEL 10:00 AM BOD 1:00 PM	27	28
29	30	31				

September 2021						
◀ Aug 2021						Oct 2021 ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1 BCDC 10:00 AM	2 LWMP STEERING COMMITTEE 12:00 PM	3	4
5	6 LABOUR DAY STAT	7	8 UTILITIES 11:00 AM BOD 1:00 PM	9	10	11
12	13 UBCM	12 UBCM	13 UBCM	16 UBCM	17 UBCM	18
19	20	21 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	22	23 EAS 11:00 AM	24	25
26	27	28	29	30 POLICY & PERSONNEL 10:00 AM BOD 1:00 PM		

October 2021						
◀ Sep 2021						Nov 2021 ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6 BCDC 10:00 AM	7 LWMP STEERING COMMITTEE 12:00 PM	8	9
10	11 THANKSGIVING STAT	12	13 UTILITIES 11:00 AM BOD 1:00 PM	14 EAS 11:00 AM	15	16
17	18	19 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	20	21	22	23
24	25	26	27	28 POLICY & PERSONNEL 10:00 AM BOD 1:00 PM	29	30
31						

November 2021						
◀ Oct 2021						Dec 2021 ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3 BCDC 10:00 AM	4 LWMP STEERING COMMITTEE 12:00 PM	5	6
7	8	9	10 UTILITIES 11:00 AM BOD 1:00 PM STATUTORY MTG.	11 REMEMBRANCE DAY STAT	12	13
14	15	16 BV RECREATION 9:00 AM EAST END SERVICES 10:30 AM	17	18 EAS 11:00 AM	19	20
21	22	23	24	25 POLICY & PERSONNEL 10:00 AM BOD 1:00 PM	26	27
28	29	30				

December 2021						
◀ Nov 2021						Jan 2022 ▶
Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8 BOD 1:00 PM BoD Photos Christmas Dinner	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25 CHRISTMAS DAY
26 BOXING DAY	27 CHRISTMAS DAY STAT IN LIEU	28 BOXING DAY STAT IN LIEU	29	30	31	



November 2, 2020

Ref: 257735

Mark Andison
Chief Administrative Officer
Regional District of Kootenay Boundary
202 - 843 Rossland Ave
Trail BC V1R 4S8

Dear Mark Andison:

The provincial government understands the fiscal impacts that COVID-19 has placed on local service providers. To help address these challenges, in September the Province of British Columbia announced nearly \$2 billion in joint federal/provincial spending, including: \$540 million for local governments, \$418 million for community infrastructure, and \$1 billion for transit, TransLink and ferries.

The \$540 million for local governments was further divided into three funding streams. Two streams ("Development Services" for \$15 million and "Strengthening Communities" for \$100 million) will be application-based funding. More information on these funding streams will be forthcoming.

The third stream will provide direct grants to local governments. This funding stream is called the "COVID-19 Safe Restart Grants for Local Governments" and will provide up to \$425 million for local operations impacted by COVID-19. This funding will support local governments as they deal with increased operating costs and lower revenue due to COVID-19. It will also ensure local governments can continue to deliver the services people depend on in their communities. Eligible costs will include:

- addressing revenues shortfalls;
- facility reopening and operating costs;
- emergency planning and response costs;
- bylaw enforcement and protective services like fire protection and police;
- computer and other electronic technology costs (to improve interconnectivity and virtual communications);
- services for vulnerable persons (e.g. persons living with disabilities, mental illness or addictions, persons experiencing homelessness or other vulnerabilities); and
- other related costs.

.../2

**Ministry of Municipal Affairs
and Housing**

Office of the
Deputy Minister

Mailing Address:
PO Box 9490 Stn Prov Govt
Victoria BC V8W 9N7
Phone: 250 387-9108
Fax: 250 387-7973

Location:
6th Floor, 800 Johnson Street
Victoria BC V8W 9N7
<http://www.gov.bc.ca/mah>

Mark Andison

Page 2

As you may recall, during the early months of COVID-19, the provincial government required all municipalities to fully remit requisitions to regional districts by August 1, 2020, despite any shortfalls in municipal tax collection. This was designed to ensure regional district requisitions were kept whole in 2020. Because of this earlier action, the COVID-19 Safe Restart Grant for Local Governments will place a funding emphasis on municipalities. However, there is still considerable funding under this grant program for regional districts.

I am pleased to advise you that **Kootenay Boundary** is the recipient of a **\$489,000** grant under the COVID-19 Safe Restart Grant for Local Governments. This amount will be directly transferred to your regional district in the coming days.

Under section 36 of the Local Government Grants Regulation, the amount of the grant to each local government is set by Minister of Municipal Affairs and Housing. The determination of this amount was based on a formula that applies to all regional districts. The funding formula for regional districts is based on three components: a flat funding amount plus two per capita amounts. The flat amount will be \$300,000 to each regional district.

The first per capita amount will be based on the total regional district population (rural and municipal). This will provide \$3.10 per person. There will be a funding limit on this first per capita amount. The limit is \$1.8 million for Metro Vancouver and \$900,000 for all other regional districts. The higher limit for Metro Vancouver is in recognition of their larger population. The overall purpose of these limits is to ensure that the very largest regional districts do not receive a disproportionate share of funding compared to smaller and mid-sized regional districts.

The second per capita amount will be based on the rural population of a regional district (i.e. the population outside the boundaries of an incorporated municipality). This second per capita amount will provide \$8.13 per rural population. This second per capita amount is in recognition of the additional burden on regional districts because they are the primary local service provider in rural parts of British Columbia.

This overall formula is designed to ensure that larger regional districts receive more money than smaller ones, but that smaller and rural regional districts receive higher per capita funding than larger ones. This is in recognition that small regional districts often lack a diverse revenue base and the economies-of-scale to easily restart their operations.

An example of the funding formula (for a regional district of 65,000 people) is provided as an attachment to this letter. If you wish, you can apply this formula to your 2018 total population of **33,208** and rural population of **10,599** to determine your total funding amount. 2018 population data was used because it is the last year in which we have complete financial and demographic data for each regional district.

.../3

Mark Andison
Page 3

Before December 31, 2021, (a little over a year from this letter) the regional board must fully allocate the grant funds to the appropriate services. This allocation will be entirely at the discretion of the board. Ministry staff are available to assist regional district staff should they have any questions on allocation.

To ensure optimal transparency on the use of funds, there are two reporting requirements for regional districts. **First**, as part of the 2021 audited financial statements, the regional district must provide a report on how the funds were allocated to various regional and local services.

The **second** reporting requirement is an annual report on how the grant funds were spent in that year. This will be a schedule to your audited financial statements, under section 377 of the Local Government Act. The schedule will include the amount of funding received, the use of those funds, and the year-end balance of unused funds. This report may be consolidated for the entire regional district, rather than reporting on a service-by-service level. Your regional district must continue to annually report on the use of grant money until the funds are fully drawn down.

If you have questions or comments regarding this letter, please feel free to contact Jennifer Richardson, Grants Analyst, Local Government Infrastructure and Finance Branch, by email at: Jennifer.Richardson@gov.bc.ca, or by phone at: 778-698-3243.

The provincial government welcomes this opportunity to support COVID-19 restart and recovery throughout British Columbia. We believe that this funding will contribute to the long-term recovery of local governments who are both critical service providers and crucial drivers in the British Columbia economy.

Sincerely,



Kaye Krishna
Deputy Minister

Attachment

pc: Jennifer Richardson, Grants Analyst, Local Government Infrastructure and Finance Branch
Beth Ihlen, Chief Financial Officer, Regional District of Kootenay Boundary

Mark Andison
Page 4

Attachment 1: Example Calculation for a Regional District with 65,000 People

Rockridge Regional District

Variables:

	Population	Per Capital Amount	Funding Limit	Flat Funding Amount
Total RD	65,000	\$3.10	\$900,000	n/a
Rural Part of RD	20,000	\$8.13	n/a	n/a
Other	n/a	n/a	n/a	\$300,000

Calculation:

	A	B	C=AxB	D	E=min(C or D)
Cost Item	Population	Per Capital Amount	Pop-Based Funding	Ceiling	Funding
Total Population	65,000	\$3.10	201,500	900,000	201,500
Rural Population	20,000	\$8.13	162,600	n/a	162,600
Flat Amount	-----				300,000

TOTAL

664,100

Funding is based on a flat amount (\$300,000) plus two per capita amounts.

One per capita amount is based on total RD population times \$3.10 per person. This first per capita amount is subject to a funding ceiling of \$0.9M (or \$1.8M for Metro). In the above example, this amount equals **\$201,500**.

The second per capital amount is based on the rural population (i.e. outside municipal boundaries) times \$8.13 per person. In the above example, this equals **\$162,600**.

The total funding is the sum of these three amounts. In the above example, this equals **\$664,100**.

The RD population data is for 2018 (from BC Stats as at Oct 1, 2020)
<https://www2.gov.bc.ca/gov/content/data/statistics/people-population-community/population/population-estimates>
"Municipal and sub-provincial areas population, 2011 to 2019.xls"



November 4, 2020

File: 0280-30

Ref: 193216

Sandra Mark
West Boundary Community Services Co-op Association
125 Hall Street
Nelson, BC V1L 7B4
Email: sandymark1044@gmail.com

Dear Sandra,

I am writing to you today with regards to the BC Food Hub Program, which is supporting the development of a series of regional Food Processing and Innovation Hubs (“food hubs”) across the province. The key objective of food hubs is to reduce the barriers often resulting from the need for land and a building in order to expand. Food hubs offer regionally tailored, shared use facilities to provide small and medium scale processors access to equipment, technology, technical services and business supports. More information on the program is available in the attached background materials.

Through the BC Food Hub Program, the Province provides a one-time funding commitment to support the start-up of a regionally owned and operated food hub, in collaboration with the municipality and partners interested in developing and operating a food hub. On September 17, 2020, Premier Horgan announced the Stronger BC Economic Recovery Plan, which included a commitment to fund additional regional food hubs during this fiscal year. **The key performance metric for these newly funded hubs will be the ability to show significant progress this fiscal year.** Given the level of interest in food hubs, we are hoping to be able to fund additional regional food hubs early next fiscal year as well, although specific details are not yet confirmed.

In the past, you have expressed an interest, on behalf of West Boundary Community Services Co-op Association, in the BC Food Hub Program through sharing your plans to develop a food hub in your region. Ministry of Agriculture staff recently reached out to gather further information about the status of your regional food hub project and its potential to advance to the next stage of implementation. We are now requesting further written information about your food hub project. Please note that in order to be eligible for the Food Hub Program Economic Recovery funds this fiscal year, your project will require a confirmed local government partner who would be the recipient of the funds, and it is your responsibility to confirm your local government partnership.

Ministry of Agriculture

Office of the Assistant Deputy
Minister

Mailing Address:
PO Box 9120 Stn Prov Govt
Victoria BC V8W 9B4
Telephone: 778-974-3377
Email: Arif.Lalani@gov.bc.ca

Location:
5th Fl, 545 Superior Street
Web Address: <http://gov.bc.ca/agri/>

- 2 -

To confirm interest in pursuing the development of a food hub project in your region this fiscal year (before March 31, 2021), we are requesting that you and your local government partner complete and return the attached template with local government endorsement to Allison Witter, Director, Innovation (Allison.Witter@gov.bc.ca) within 14 days (no later than November 18th, 2020). Please note that the response must be submitted by the local government partner on their letterhead.

We recognize the time constraints associated with this request and that you may not be able to provide complete information but would welcome the most up to date information you are able to provide.

If you have any questions, please do not hesitate to reach out to Allison Witter.

Sincerely,

A handwritten signature in black ink, appearing to read 'Arif Lalani', written in a cursive style.

Arif Lalani
Assistant Deputy Minister

Attachments:
BC Food Hub Program - Overview
BC Food Hub Program - Response Template

B.C. Food Hub Program

Context

The Ministry of Agriculture has heard directly from farmers, processors, industry associations and post-secondary institutions that B.C.'s agriculture and food sectors need increased access to processing facilities and specialized processing equipment, business services, research and development, and innovation supports to advance a competitive food and beverage processing sector in the province.

To respond to this need, the Ministry conceptualized the B.C. Food Hub Program as a joint effort with industry, communities, post-secondary institutions and other levels of government. This initiative is an innovative, novel model that is intended to be reflective of provincial priorities and regional diversity.

Overview

The B.C. Food Hub Program aims to foster growth and innovation in the processing sector through improved industry access to facilities, equipment, technology, technical services and business supports. The program is being delivered in collaboration with industry, communities and post-secondary institutions. It is an innovative approach that is intended to build provincial food and beverage processing while serving the regional and sector diversity of the province.

The B.C. Food Hub Program is supporting a Food and Beverage Innovation Centre at the University of British Columbia (UBC) Vancouver and a series of inter-connected regional Food Processing and Innovation Hubs ('Food Hubs') across the province that will be regionally-tailored, shared food innovation and processing facilities. The program aims to bring together services and technology that improve supports to the agriculture, seafood, and food processing industry and advance innovation in the Province's processing sector.

Vision

Leading the world in food and beverage processing and innovation.

Mission

Helping B.C.'s food and beverage businesses grow, innovate and commercialize.

Regional Food Hubs

The Ministry of Agriculture is supporting a series of regional Food Hubs including a pilot and demonstration Food Hub in Vancouver, a Food Hub in Port Alberni and in Surrey (both of which launched in summer 2020), and two additional Food Hubs that are being established in Quesnel and Salmon Arm.

UBC Food and Beverage Innovation Centre

The Ministry of Agriculture is currently supporting the development of the UBC Food and Beverage Innovation Centre, to be located at UBC's Vancouver campus, through an endowed professorship position. Dr. Anubhav Singh, who currently holds the professorship, will help to:

- Improve B.C. food processors' access to modern processing technology and practices;
- Provide expertise to help the sector continue to innovate and develop new products;
- Support the creation of new potential post-secondary programs in B.C. to develop qualified personnel who will help to grow the industry locally;
- Lead development of the B.C. Food and Beverage Innovation Centre at UBC Vancouver; and
- Facilitate improved research and information sharing for processors.

*feed***BC**

B.C. Food Hub Program

What the B.C. Food Hub Program Supports

Infrastructure and Equipment

- Shared commercial processing facility
- Storage and distribution facilities
- Regionally tailored processing and packaging equipment
- Shared office space and/or training space

Mentorship and Training Support

- Access to business mentors and industry experts
- Product development support

Innovation, Product Development and Testing Services

- R&D and analytical testing
- Product/prototype/process development, demonstration/proof of concept, commercialization/market validation
- Collaborative opportunities with academic institutions, industry associations and public and private companies

Networking and Information Sharing

- Technology platforms and/or digital resource portals to virtually connect Food Hubs
- Mechanism to support facilities/equipment booking and operation
- Support for information sharing and knowledge transfer between sites

Partnerships

The Ministry of Agriculture is working closely with industry associations, post-secondary institutions, local governments and regional organizations to deliver the B.C. Food Hub Program.

Food Hub Program Information

Through the B.C. Food Hub Program, the Province provides a one-time funding commitment to support the start-up of a regionally owned and operated Food Hub which must be self-sustaining over the long-term. Funding above \$500,000 will only be provided to Hazard Analysis and Critical Control Points (HACCP)-eligible facilities, and further documentation may be requested to demonstrate that the requirements to achieve and maintain HACCP within the proposed Food Hub can be feasibly achieved and are appropriate to the regional context and the target clients of the Food Hub.

Requirements of a Food Hub

To be eligible for BC Food Hub Program funding, all Food Hubs (once fully developed and at full capacity) are required to include, at a minimum, the following facility and service components:

Facility Components*	Service Components**
<ul style="list-style-type: none"> • Shared-use food processing area(s) and equipment <ul style="list-style-type: none"> - For commercial production, AND/OR - For test/research purposes • Food packaging area and equipment • Food storage (cold/dry) • Food testing lab AND/OR equipment 	<ul style="list-style-type: none"> • Innovation services (product/process development, applied R&D, food testing/analysis) • Business advisory services • Training and education on food processing and food safety • Food Safety Plan development support for users • Facility and services coordinator

*feed***BC**

B.C. Food Hub Program

<ul style="list-style-type: none"> Health Authority Permit and Food Safety Plan/Program <ul style="list-style-type: none"> CFIA license if required for type of processing/markets proposed HACCP (or equivalent program) optional Office/board room/training space 	<ul style="list-style-type: none"> System for user booking of and access to services and facilities System for data collection and ongoing reporting to the Province on performance metrics
--	---

**The lead Food Hub project entity does not need to own/operate every facility component (i.e., facility components and services can be delivered at multiple facilities and/or at partner facilities within the same region).*

***Not all services are not required to be delivered by the lead Food Hub project entity. The proposed Food Hub must have the capacity to host the required services and they can be delivered by a third party (e.g., existing Ministry of Agriculture, Industry Association, Post-Secondary Institution, etc.). Participation in the program will enable sharing of resources and knowledge to support service delivery at each Food Hub. It is not expected that services need to be newly created by each Food Hub, rather the Food Hub must facilitate access to and delivery of services.*

Additional elements may be included within a regionally tailored Food Hub, which include, but are not limited to:

- Development of products and/or value chains to serve B.C.'s government facilities market (healthcare, post-secondary institutions, etc)
- Regional value chain coordination services
- Aggregation services;
- Distribution services;
- Food 'waste' recovery;
- Waste product revalorization research and development;
- Social service delivery (e.g. job training programs, food donations, etc.);
- Equipment library;
- Mobile equipment;
- On-site sales;
- E-commerce strategies.

CONTACT INFORMATION

Allison Witter, Director, Innovation
B.C. Ministry of Agriculture

E: Allison.Witter@gov.bc.ca | P: 250-356-5362

<https://www2.gov.bc.ca/gov/content/industry/agriculture-seafood/growbc-feedbc-buybc/feed-bc/feed-bc-the-bc-food-hub-network>

feedBC

Date:

To: Arif Lalani
Assistant Deputy Minister
Business Development Division
Ministry of Agriculture

c/o Alison Witter
Director, Innovation
Business Development Division
Ministry of Agriculture.

By email to: Allison.Witter@gov.bc.ca

1. PROJECT INFORMATION

Proposed Food Hub Facility Location:

- *The Meat Product Innovation Centre will be in Rock Creek
- *The bakery shared use facility will be in Greenwood
- *Lab to be installed in Greenwood

Regional District: Regional District of Kootenay Boundary (RDKB)

Food Hub Lead Entity: Regional District of Kootenay Boundary

Regional District Population: 31,447 (2016 census)

Funding Amount Requested: \$750,000

Local Government Endorsement and Role: the RDKB will be the funding recipient for this project and will provide oversight and reporting as required. A Regional Food Co-ordinator will be contracted and will report to XXXX of the RDKB. A Food Business Consultant will be contracted and will report to the Regional Food Co-ordinator.

Alignment with Regional Government Priorities: (150 words)

Agriculture in the Boundary was once a major economic driver. A combination of corporatization of the food system and declining population in rural resource-based region have since created challenges for viability of farming in the area. A new Food & Agriculture Plan was approved in 2018. Vision: Sustainable agriculture and food systems in the Boundary help create thriving communities, prosperous livelihoods, and healthy environments.

Main

202 – 843 Rossland Avenue
Trail, BC V1R 4S8
T: 250.368.9148
T/F: 1.800.355.7352
F: 250.368.3990

Grand Forks

2140 Central Avenue
Grand Forks, BC V0H 1H0
T: 250.442.2708
T/F: 1.877.520.7352
F: 250.442.2688

rdkb.com



Goals:

- Goal 1: Protect and Support Farmland For Future Generations
- Goal 2: Improve Local Food and Agriculture Support Services, Infrastructure, and Emergency Preparedness
- Goal 3: Steward the Connections Between Environmental Sustainability and the Regional Food and Agriculture System
- Goal 4: Support Multigenerational Farms and Emerging Farmers
- Goal 5: Strengthen Awareness of and Skills in the Local Food and Agriculture System
- Goal 6: Invest Directly in the Local Food and Agriculture Economy
- Goal 7: Encourage Food Gardening, Gleaning, and Food Recovery
- Goal 8: Increase Capacity and Leadership

Local government's current and expected ongoing Role in the regional Food Hub: (150 words)

RDKB will manage the funds. Consultants will be contracted through the RDKB and will be responsible to XXX. The RDKB established the Boundary Agriculture and Food Advisory Council to oversee Agricultural Development in the Boundary. This committee will be asked to bring the community perspective to the project and provide advice to the program. Currently, the RDKB is a partner with two other Regional Districts and the Columbia Basin Trust as co-funders of the Kootenay Boundary Farm Advisors program. Discussions with these partners will proceed with a view to funding food coordination, planning and business services for the Food Hub Innovation Centre Program in the future. RDKB approved \$30,000 for purchase and set up of the Community Lab building.

The RDKB will be the recipient of funds and will serve as caretaker of the Project: YES

Briefly Describe your Food Hub Project and key goals: (250 words)

The goal of the Boundary Food Innovation Hub is to support farmers and small scale food processors to become commercially viable. There are many grass-roots initiatives in the area that, with appropriate services, can scale up and thus contribute to the distinctive flavour of the Kootenay Boundary and contribute to a growing food and beverage sector in the Province of BC. To achieve this goal, the Boundary Food Innovation Hub will provide the facilities, specialized equipment, business services and innovation supports(R&D) to advance a competitive food and beverage industry in our region.

Our objectives include:

- *provide industry-standard planning and supports to food producers
- *build value-chains between farmers and small scale food processors
- *provide training to enhance skills
- *set up collaborative data management and ongoing intelligence development for regional producers linking into the Provincial Innovation Centre
- *ensure HACCP standards in production facilities through design, training, and consulting
- *develop a collective distribution system to reach markets in BC
- *continue to develop partnerships

- *support further food system infrastructure development in key nodes in the area
- *assist producers with market-tested products and strong business plans to access financing
- *bring locally developed meat value-added products to market in the new Meat Plant in Rock Creek
- *provide the supports needed for local bakery products to grow to commercial scale in the Greenwood Food Hub kitchen

Describe the proposed facilities for the Food Hub and the type of shared use facility and business services that will be supported by the Food Hub. (500 of 500 words)

1. Meat Value-added Facility in Rock Creek: A new community-owned meat plant is being developed in Rock Creek opening in mid 2021. There will be 3 sections in the building: Cut/Wrap, Retail, and a Meat Value-Added kitchen. There are over 200 producers served by Magnum Meats, a small private company. They have provided these services for several years, but their capacity does not match demand. The West Boundary Community Services Co-operative Association has secured provincial funding of \$500,000 towards building a \$1m facility that will substantially increase throughput, thereby allowing farmers and ranchers to increase production. Magnum has provided value-added processing (sausage, smoking, brining), but has had to use facilities in Kelowna. This is not economically viable. Several meat producers have traditional, ethnic, and innovative recipes they wish to produce but without local infrastructure, this has been impossible. (The Value-Added Meat kitchen is planned to operate on a co-packing basis to reduce the requirement of each producer to individually develop SOP's, GMP's and provide product liability insurance.)

2. Bakery test kitchen in Greenwood: The City of Greenwood is offering use of a certified kitchen for the Food Innovation Hub program. The facility has been used by some small scale food processors to develop exciting products but the equipment for mixing, baking, packaging, and labelling is needed to allow commercial level production.

3. Business Services:

1.1 The Regional Food Co-ordinator will be an individual with advanced food processing knowledge and experience. They will form a Food Innovation Council with partners to develop a strategic plan for regional food commercialization. They will also organize training, funding, financing, technical assistance, and other supports thus growing regional capacity. The Co-ordinator will oversee and deploy the contribution of all partners and consultants and maintain a close relationship with the Food Hub Innovation Centre. The vision driving this position will be to facilitate major infrastructure development of several million-dollar businesses operating in the first 5 years of this program.

1.2.A Business Services Consultant will be contracted with substantial experience in the business side of the food processing industry. This person will meet with producers who are ready to scale up to assess their business, marketing and financing readiness. The goal is to ensure that a producer with a market-tested product will be ready to accelerate operations and that they are aware of all regulations for packaging, labelling, bar coding, tracking and traceability etc.

1.3. Innovative delivery of food technology services to rural area: Because so many existing processors are at the micro stage in our area, ensuring that recipes support consistent commercial production will be critically important. Our partner, Fresh Ideas and Solutions, is proposing to demonstrate the provision of food technology services in rural areas. This service will help entrepreneurs to build their recipe criteria, Standard Operating Practices, Good Manufacturing Practices and HACCP plans.

1.4 Food Safety Lab: A food safety lab will be located in close proximity to the Greenwood Shared Use Kitchen to facilitate product testing requirements for farmers and processors throughout the region.

ADDITIONAL COMPONENTS: (250)

- 1. Training to Support the Meat business:** In partnership with Thompson Rivers University, training will be provided in Rock Creek for existing meat workers, all of whom would benefit from enhanced credentials. More workers will be needed so created a distributed learning approach will allow on the job training to take place in the Magnum Cut and Wrap and slaughter facility and digital learning in Riverside Centre classroom. There is a need for increased slaughter training for the entire southern interior of BC as documented by the Central Kootenay Food Policy Council.
- 2. Distribution partnership:** The Kettle Valley Food Co-op's online ordering system is proving of value however, currently their distribution is only possible in the Grand Forks/Greenwood area. A regional distribution plan is being negotiated to integrate Boundary food product distribution primarily into the Okanagan area where Kwantlen Polytechnic University's study of institutional purchasing potential opens substantial opportunity for producers in our region.
- 3. Aggregation:** The food security network in the Boundary is planning a food aggregation and community food education centre in Rock Creek. Land has been identified and funding is under development.
- 4. New Boundary Meat Producers Co-operative:** 10 meat producers met for several months to help plan the Meat Plant. With assistance and funding from Co-ops First, they are in the process of incorporating as a for-profit co-op and will be leasing the Meat Plant. They intend to raise the funds needed for the leasehold improvements for the Cut and Wrap area of the building.

3.ECONOMIC POTENTIAL

3.1 Describe how your regional Food Hub will contribute to Addressing COVID 19 impacts to the regional food and agriculture sector, and impacts to local businesses and the economy and will support regional economic recovery (250)

The Boundary has one of the highest poverty rates in BC. The economy here is underdeveloped. Food production, leading with meat production, is the most viable industry that can begin to turn this around. So many people try to eek out a living making food products selling at the farmer's market or through the Food Co-op but with no commercial food production facilities, scaling up requires a personal financial commitment that is not feasible. These facts have led to the development of plans to develop food system infrastructure in this region. The West Boundary established an Economic Development Service under the RDKB in 2018 and facilitated partnerships that created the Riverside Centre in Rock Creek and have attracted funding to create the Meat Plant. A Boundary Agriculture and Food Plan in

2018 for the RDKB highlighted the problems and the opportunities. COVID 19 made a difference to meat producers who saw major upticks in sales, whereas many other businesses closed. The Manager of Economic Development and partners have continued to work on building capacity for supporting food development. As well, the WBCSCA joined the Regional Pilot program of the Provincial Nominee Program and two immigrant entrepreneurs are waiting for visas to come to our area. One will invest in a baking business and another has an international mushroom business and will be producing value-added food products.

List of confirmed Food Hub Clients/tenants and the number of workers involved

It is a challenge to confirm tenants when we are in a planning stage and when COVID has curtailed meetings. Online meetings are difficult to organize as coverage in our area is poor and limited.

1. **Meat Value-added kitchen:** There are 5 meat producers wishing to make value-added products
Magnum Meats currently employs 8 FTE's.
2. **Bakery test kitchen: 2 confirmed**

List of confirmed Food Hub clients:

Magnum Meats will be leasing the Value-added meat kitchen and co-packing for other producers. 9 workers will be involved
Other micro processors will be engaged as soon as this is a reality

Business and organizations expressing serious interest in the Food Hub: (among others)

- *West Boundary Community Services Co-op
- *Magnum Meats
- *Fresh Ideas and Solutions
- *Kettle Valley Food Co-op
- *Thompson Rivers University
- *Food Bio Metrics
- *City of Greenwood

Projected Target Metrics

Metric	March 31, 2021	March 31, 2022	Full Capacity
# business using the meat value-added kitchen	5 to commercialize recipes and prepare business plans and certifications prior to completion of the facility	10	20
# businesses benefitting from bakery shared use kitchen	2 to commercialize recipes and prepare	4	6+
# jobs saved/retained	9		
#jobs created	3	8	10

4. State of Readiness

The purpose of this section is to assess the state of readiness of your Food Hub initiative to begin implementation and the timeframe for operationalizing the Hub.

Do you have a Food Hub business plan or equivalent project planning work that you are ready to implement/have started implementing?	YES: Brief Description: A business plan for the meat business was completed in Oct 2020
Has a facility been identified that is currently available for you to secure?	YES: An Interior Health certified building in Greenwood is available for the bakery activities; the Meat building is slated to be completed in summer 2021.
Has the facility been secured (ownership, lease, or equivalent agreement in place)?	YES: An agreement with the City of Greenwood is being negotiated for the bakery building; The WBCSCA has agreed to have the meat building constructed on their property in Rock Creek.
Does your organization and/or partners currently have the capacity to manage and prioritize development of the Food Hub project starting December 1, 2020? <i>*note that funding can be used for incremental labour costs required for the project and for salaries for new staff positions, contracted staff and/or cost of consultants required to operationalize the Food Hub</i>	YES: This project has been in planning for many months and partners are poised to start work.
Do you expect to be able to complete finalized facility design plans by March 31, 2021 (with any required reviews/approvals)?	YES: The plans for the Meat building are slated to be finalized by mid January with construction beginning at spring breakup. The bakery will require only a few changes to accommodate upgraded equipment
Will you design a HACCP-eligible facility, with a qualified consultant, and manage a HACCP or equivalent food safety program once operational?	YES: We are working with Fresh Ideas and Solutions to ensure all plans are HACCP ready and all workers are prepared. An ongoing Food technology program is incorporated into our plan.
Do you expect to be able to initiate facility renovations/upgrades before March 31, 2021?	YES: The Bakery building needs small renovations that will be completed in early 2021
Do you (or anchor tenants) expect to be able to confirm and order initial equipment (based on client needs) by March 31, 2021?	YES: Ordering will begin as soon as grant approval is received.
Do you expect to be able to install equipment by March 31, 2021?	YES: Installation depends on delivery—the building is ready.

Do you expect to be able to develop (facility specific) Food Hub operational plans, food safety plans and standard operating procedures, marketing/communication plans, client membership/management plans by March 31, 2021?	YES: This work will be commencing as soon as contractors are lined up.
Do you expect to be able to hold a soft, partial, or full launch of the Food Hub facility by March 31, 2021?	YES: There will be a partial launch of the Food Hub bakery component. This will include the partners, the Boundary Area Directors (RDKB), farmers, and processors. The launch will speak to the meat facility plan which will be launched in the early fall in 2021.
Are you able to deliver any services to businesses prior to facility completion/upgrades and between December 1, 2020 and March 31, 2021?	YES: All potential processors will need help with business plans, assessment of financial readiness and will need to set their own SOP's GMP's and HACCP plans. This work can begin as soon as consultants are contracted.
Are there other key milestones you expect to achieve or activities you expect to initiate by March 31, 2021? If yes, please briefly list below:	See below

Milestones:

1. The WBCSCA Economic Development Manager will provide transitional support to the RDKB for start-up
2. Advertise key positions
3. Develop operational plans, HACCP plans, Standard Operating Procedures (SOPs)
4. Develop overall Management Plan
 - a. Call together partners to discuss the Food Processing Council plan
5. Develop client plans
 - a. Agreements
 - b. Costs
 - c. Accelerator plans
 - d. Outreach plan
6. Develop Management plans for the Bakery
7. Bakery:
 - a. Assess for HACCP level certification
 - b. Plan renovations: moving washroom door, any HACCP requirements
 - c. Remove current excess equipment
 - d. Purchase equipment and install
8. Meat Value-added
 - a. Develop HACCP Plan

- b. Reach out to producers and set up product development plans
- c. Plan cost structure

Announce Project and open for applications for food processing development services

1. Offer online intro session through partners

5. PARTNERSHIPS

Name of partnering Organization:	West Boundary Community Services Co-operative (WBCSCA)
Name of Contact Person:	Sandy Mark
Status of Partnership:	confirmed
Expected Role	<p>WBCSCA is providing land for building the Meat Plant</p> <p>WBCSA provides meeting space in Riverside Centre in Rock Creek, will provide training space there and has hosted development of the Boundary Meat producers Co-op.</p> <p>WBCSCA negotiated funding for the producer's business plan development</p> <p>WBCSCA is providing their Economic Development Manager who is coordinating development of this project</p> <p>WBCSCA was recently awarded \$6000.00 from the Grand Forks Credit Union to complete a business plan for the Community Food Lab</p>
Committed funding? How much?	\$30,000 to December 2020-December 2021

Name of partnering Organization:	City of Greenwood
Name of Contact Person:	Barry Noll, Mayor
Status of Partnership:	An Agreement is being finalized
Expected Role	Greenwood Council is interested in this project and will be providing a much reduced lease rate to the project to use the Bakery kitchen building which has Interior Health certification.

	They will also provide a slab across from the kitchen for the Food Safe Lab where we can connect to power and water and internet.
Committed funding? How much?	Yes, In Kind though reduced rent

Name of partnering Organization:	Food Bio Medix-sponsor of Food Metrics, Community Food Lab through the Small Scale Food Processor Association
Name of Contact Person:	Spencer Serin
Status of Partnership:	confirmed
Expected Role	A gift of \$150,000 value of lab equipment plus training and assistance with set up. Producers and Processors in the region will be able to ensure that their products are not affected by health hazards. An ISO report will be made available to them to provide to their market partners. The Community Food Metrics lab in our area will be the second in BC after the one in Courtenay. We realize that all involved will need substantial training to understand the benefits but the producers in Courtenay have agreed to share their experience as part of the training.
Committed funding? How much?	A gift of \$150,000 value of lab equipment plus

Name of partnering Organization:	Magnum Meats
Name of Contact Person:	Erika Maarhuis
Status of Partnership:	confirmed
Expected Role	Magnum Meats will lease the Value-added kitchen and provide staffing to produce recipes for meat producers' recipes. Having a trained, trusted group of loyal and long-serving staff is a major advantage in our area. In fact, having this group of workers is the backbone of the meat processing plan.
Committed funding? How much?	Yes, but lease price has not yet been established.

Name of partnering Organization:	Thompson Rivers University
Name of Contact Person:	Dr. John Church
Status of Partnership:	ongoing
Expected Role	Plans are moving forward to develop the meat processing training. Existing staff will be able to complete their apprenticeship and new staff will begin that journey. Outside funding is being sought to cover this.
Committed funding? How much?	Funding plan is in process

Name of partnering Organization:	Fresh Ideas and Solutions
Name of Contact Person:	Margaret Daskis
Status of Partnership:	ongoing
Expected Role (100 words)	Fresh Ideas proposed a way to make it possible for our rural area to benefit from food technology services at a reasonable cost by assigning one of her trainees who will be supervised by a fully certified food technologist.
Committed funding? How much?	Will provide reduced fee structure

Name of partnering Organization:	Kettle Valley Food Co-op (KVFC)
Name of Contact Person:	Mike Tollis
Status of Partnership:	Details under negotiation
Expected Role	The KVFC has an effective online ordering system but they have limited distribution capacity. Discussions are ongoing regarding working together to create a much broader distribution capacity linking all the partners, and businesses operating in the Food Hub facilities.
Committed funding? How much?	Under negotiation

Boundary Ag Plan: Points covered by Food Hub grant application (Nov 10, 2020)

4.1.1 Continue to support Boundary 4H programs (high, RDKB Board)

There are currently 40 4H youth in the West Boundary, out of a K-12 school population of 293

Business plan for meat producers includes a low cost entry fee for 4H members and provision for conversion of shares when they reach adulthood

Without the new meat processing facility 4H animal programs will be unlikely to continue after generations in existence (established in 1946)

4H is critical to mentor new generations of farmers

2.2.3 Support pilot programs and business support services to food system infrastructure initiatives... (med, BCDC)

Business support services are currently underway for Magnum Meats (abattoir & cut/wrap owners)

Working with TRU (Thompson River University) to upgrade skills of existing staff

Value added section of new building will be used for drying (jerky), smoking & sausage making; there have been no facilities to date for drying & smoking

Partnering with food scientists Fresh Ideas & Solutions to develop commercial recipes, Standard Operating & HACCP (Hazard Analysis Critical Control Point)

6.5.1 Support business/economic development opportunities towards connecting local farm products to retailers (med, BCDC/CF)

Test lab will allow producers (fruit, vegetables, processed food) to certify their product to meet retail store requirements (e.g. CanadaGAP)

2.2.1 Seek grant and community investment opportunities to find investment and ownership solutions to the regional need for additional meat processing (high, BCDC)

\$500,000 has been received from Province towards construction of meat processing plant

Up to \$750,000 (additional) is available through Food Hub program

There is a plan for ownership (non-profit community services co-op) and operations (new Boundary Meat Producers) and Magnum Meats

Boundary Meat Producers have had business plan done; incorporation is underway

Boundary Ag Plan: Points covered by Food Hub grant application (Nov 10, 2020)

Application has been made for an Investment Readiness grant to assist in equity drive

8.3.1 Confirm the implementation strategy for plan implementation including funding sources and in-kind contributions (high)

See proposal form; lots of partner organizations

8.3.2 Allocate staff time and consider establishing a regional food and agriculture coordinator position (high/RDKB)

- funding included in Food Hub proposal
- leverage this with Tri-Regional District/CBT Ag Steering Committee

2.6.1 Support food programs locating in publicly owned facilities, with low cost leases, where appropriate (high, RDKB, municipalities, food security organizations)

Working with City of Greenwood on lease of commercial kitchen

Lab will be in RDKB owned building on publicly owned land, leased to managing organization

2.3.2 Support improvements to the distribution system for transportation of regional foods to regional markets. This may include a local distribution inventory or feasibility study (high, BCDC, NGOs, business associations, food security organizations)

Boundary Meat Producers plan speaks to this, but additional feasibility needed

Kettle Valley Food Co-op needs planning for distribution in order to expand

6.2.3 Consider supporting a regional certification program that would help identify local products (med/KBFA)

- Food Hub projects is partnering with TRU (Thompson Rivers University) on development of a grass fed beef certification



STAFF REPORT

Date: 10 Nov 2020 **File**

To: **Chair Cacchioni and Members of the RDKB Utilities Committee**

From: Gabe Wiebe, Engineering and Safety Coordinator

Re: Beaver Valley Water Service FCM Green Municipal Fund Pilot Project: Water conservation, Community Project Application

Issue Introduction

A Staff report from Gabe Wiebe, Engineering and Safety Coordinator regarding RDKB's application to the Federation of Canadian Municipalities (FCM) Green Municipal Fund (GMF) Pilot project: Water conservation, Community Project program to help fund the Beaver Valley Water Service's Water Conservation Plan.

History/Background Factors

The goal of the FCM GMF Pilot project: Water conservation, Community Project is to fund pilot projects of retrofit initiatives that have the potential to reduce potable water use by at least 20% in a neighbourhood, facility or group of facilities. This funding helps Canadian cities and communities of all sizes promote water conservation.

On October 14th, 2020, the RDKB Utilities Committee committed to reducing water demand in RDKB's residential water systems by 20% over the average of 2017, 2018, and 2019 water demand level. A successful application to this program would help the RDKB fund the initiatives proposed in the Beaver Valley Water Service Water Conservation Plan to achieve the goal of 20% water demand reduction.

If the application is successful, the RDKB would be required to fund 12% of the total program costs or \$26,160 total that would be split between the 3 residential primary water services. This would be broken down by each residential water service based on estimated population for each service as follows:

	Rivervale Water and Streetlight Service	Beaver Valley Water Service	Christina Lake Water Utility	Total
Estimated Population	270	2,850	1,430	4,550
Percentage	6%	63%	32%	100%

Using this percentage breakdown, the Beaver Valley Water Service would be required to budget \$16,500 from 2021 to 2024.

Implications

If successful the FCM GMF Pilot Project for Water Conservation in the Community would provide 80% funding. The Beaver Valley Water Service would be required to contribute \$16,500 over a 4 year period from 2021 to 2024 to help fund the water conservation program. Any associated cost overruns would be paid by the water service users.

Advancement of Strategic Planning Goals

Environmental Stewardship and Climate Preparedness
Exceptional Cost Effective and Efficient Services

Background Information Provided

1. FCM GMF Pilot Project Budget Workbook

Alternatives

1. That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's Water Conservation Program application to the FCM GMF Pilot project: Water conservation, Community Project as presented to the Board on November 10, 2020. **FURTHER**, that the Board agree to contribute \$16,500 and any cost overruns from 2021 to 2024 from the Beaver Valley Water Service to support the Beaver Valley Water Service Water Conservation Plan.
2. Not receive the report.

Recommendation(s)

That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's Water Conservation Program application to the FCM GMF Pilot project: Water conservation, Community Project as presented to the Board on November 10, 2020. **FURTHER**, that the Board agree to contribute \$16,500 and

any cost overruns from 2021 to 2024 from the Beaver Valley Water Service to support the Beaver Valley Water Service Water Conservation Plan.

INSTRUCTIONS

Enter all funding sources for this initiative. For each funding source, please indicate the amount of funding and when the funding is confirmed or expected to be confirmed. The total of all funding sources must equal the total project costs in your Work Plan and Budget (tab 3).
The municipal government's cash contribution must be at least 10% of the eligible costs unless otherwise agreed upon by FCM.
FCM will cap GMF grant amounts in accordance with other confirmed sources of funding.

Plans and feasibility studies

Note: FCM offers grants that cover up to 50% of eligible costs (to a maximum of \$175,000) to undertake eligible plans and feasibility studies.

Pilot projects

Note: FCM offers grants that cover up to 50% of eligible costs (to a maximum of \$500,000) to undertake eligible pilot projects. Municipalities and municipal partners with a population of 20,000 or less may qualify for a pilot project grant of up to 80% of eligible project costs under certain conditions. Contact us to find out if your municipality is eligible.

SOURCES OF FUNDING					
Funding source	Description	Confirmed? (Y/N)	Date committed DD-MM-YYYY	Amount	Percentage of total budget
Green Municipal Fund	Grant	N		\$ 173,840.00	80%
Regional District of Kootenay Boundary	Cash	N		\$ 26,160.00	12%
FortisBC	Grant	Y	27-10-2020	\$ 17,800.00	8%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
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Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
[Total funding should equal total costs from tab 3.Budget -Work Plan]			Total funding:	\$217,800	100%

Total budget costs	\$217,800
Total budget eligible costs	\$217,300



STAFF REPORT

Date: 10 Nov 2020 **File**

To: **Chair Cacchioni and Members of the RDKB Utilities Committee**

From: Gabe Wiebe, Engineering and Safety Coordinator

Re: Christina Lake Water Utility FCM Green Municipal Fund Pilot Project: Water conservation, Community Project Application

Issue Introduction

A Staff report from Gabe Wiebe, Engineering and Safety Coordinator regarding RDKB's application to the Federation of Canadian Municipalities (FCM) Green Municipal Fund (GMF) Pilot project: Water conservation, Community Project program to help fund the Christina Lake Water Utility's Water Conservation Plan.

History/Background Factors

The goal of the FCM GMF Pilot project: Water conservation, Community Project is to fund pilot projects of retrofit initiatives that have the potential to reduce potable water use by at least 20% in a neighbourhood, facility or group of facilities. This funding helps Canadian cities and communities of all sizes promote water conservation.

On October 14th, 2020, the RDKB Utilities Committee committed to reducing water demand in RDKB's residential water systems by 20% over the average of 2017, 2018, and 2019 water demand level. A successful application to this program would help the RDKB fund the initiatives proposed in the Christina Lake Water Utility Water Conservation Plan to achieve the goal of 20% water demand reduction.

If the application is successful, the RDKB would be required to fund 12% of the total program costs or \$26,160 total that would be split between the 3 residential primary water services. This would be broken down by each residential water service based on estimated population for each service as follows:

	Rivervale Water and Streetlight Service	Beaver Valley Water Service	Christina Lake Water Utility	Total
Estimated Population	270	2,850	1,430	4,550
Percentage	6%	63%	32%	100%

Using this percentage breakdown, the Christina Lake Water Utility would be required to budget \$8,400 from 2021 to 2024.

Implications

If successful the FCM GMF Pilot Project for Water Conservation in the Community would provide 80% funding. The Christina Lake Water Utility would be required to contribute \$8,400 over a 4 year period from 2021 to 2024 to help fund the water conservation program. Any associated cost overruns would be paid by the water service users.

Advancement of Strategic Planning Goals

Environmental Stewardship and Climate Preparedness
Exceptional Cost Effective and Efficient Services

Background Information Provided

1. FCM GMF Pilot Project Budget Workbook

Alternatives

1. That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's Water Conservation Program application to the FCM GMF Pilot project: Water conservation, Community Project as presented to the Board on November 10, 2020. **FURTHER**, that the Board agree to contribute \$8,400 and any cost overruns from 2021 to 2024 from the Christina Lake Water Utility Service to support the Christina Lake Water Utility Service Water Conservation Plan.
2. Not receive the report.

Recommendation(s)

That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's Water Conservation Program application to the FCM GMF Pilot project: Water conservation, Community Project as presented to the Board on November 10, 2020. **FURTHER**, that the Board agree to contribute \$8,400 and any

cost overruns from 2021 to 2024 from the Christina Lake Water Utility Service to support the Christina Lake Water Utility Service Water Conservation Plan.

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Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
[Total funding should equal total costs from tab 3.Budget -Work Plan]			Total funding:	\$217,800	100%

Total budget costs	\$217,800
Total budget eligible costs	\$217,300



STAFF REPORT

Date: 10 Nov 2020 **File**

To: **Chair Cacchioni and Members of the RDKB Utilities Committee**

From: Gabe Wiebe, Engineering and Safety Coordinator

Re: Rivervale Water and Streetlight Service FCM Green Municipal Fund Pilot Project: Water conservation, Community Project Application

Issue Introduction

A Staff report from Gabe Wiebe, Engineering and Safety Coordinator regarding RDKB's application to the Federation of Canadian Municipalities (FCM) Green Municipal Fund (GMF) Pilot project: Water conservation, Community Project program to help fund the Rivervale Water and Streetlight Service's Water Conservation Plan.

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If the application is successful, the RDKB would be required to fund 12% of the total program costs or \$26,160 total that would be split between the 3 residential primary

water services. This would be broken down by each residential water service based on estimated population for each service as follows:

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Estimated Population	270	2,850	1,430	4,550
Percentage	6%	63%	32%	100%

Using this percentage breakdown, the Rivervale Water and Streetlight Utility would be required to budget \$1,600 from 2021 to 2024.

Implications

If successful the FCM GMF Pilot Project for Water Conservation in the Community would provide 80% funding. The Rivervale Water and Streetlight Service would be required to contribute \$1,600 over a 4 year period from 2021 to 2024 to help fund the water conservation program. Any associated cost overruns would be paid by the water service users.

Advancement of Strategic Planning Goals

Environmental Stewardship and Climate Preparedness
Exceptional Cost Effective and Efficient Services

Background Information Provided

1. FCM GMF Pilot Project Budget Workbook

Alternatives

1. That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's Water Conservation Program application to the FCM GMF Pilot project: Water conservation, Community Project as presented to the Board on November 10, 2020. **FURTHER**, that the Board agree to contribute \$1,600 and any cost overruns from 2021 to 2024 from the Rivervale Water and Streetlight Service to support the Rivervale Water and Streetlight Service Water Conservation Plan.
2. Not receive the report.

Recommendation(s)

That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's Water Conservation Program application to the FCM GMF Pilot project: Water conservation, Community Project as presented to the Board on

November 10, 2020. **FURTHER**, that the Board agree to contribute \$1,600 and any cost overruns from 2021 to 2024 from the Rivervale Water and Streetlight Service to support the Rivervale Water and Streetlight Service Water Conservation Plan.

INSTRUCTIONS

Enter all funding sources for this initiative. For each funding source, please indicate the amount of funding and when the funding is confirmed or expected to be confirmed. The total of all funding sources must equal the total project costs in your Work Plan and Budget (tab 3).
The municipal government's cash contribution must be at least 10% of the eligible costs unless otherwise agreed upon by FCM.
FCM will cap GMF grant amounts in accordance with other confirmed sources of funding.

Plans and feasibility studies

Note: FCM offers grants that cover up to 50% of eligible costs (to a maximum of \$175,000) to undertake eligible plans and feasibility studies.

Pilot projects

Note: FCM offers grants that cover up to 50% of eligible costs (to a maximum of \$500,000) to undertake eligible pilot projects. Municipalities and municipal partners with a population of 20,000 or less may qualify for a pilot project grant of up to 80% of eligible project costs under certain conditions. Contact us to find out if your municipality is eligible.

SOURCES OF FUNDING					
Funding source	Description	Confirmed? (Y/N)	Date committed DD-MM-YYYY	Amount	Percentage of total budget
Green Municipal Fund	Grant	N		\$ 173,840.00	80%
Regional District of Kootenay Boundary	Cash	N		\$ 26,160.00	12%
FortisBC	Grant	Y	27-10-2020	\$ 17,800.00	8%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
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Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
Additional Funding Source					0%
[Total funding should equal total costs from tab 3.Budget -Work Plan]			Total funding:	\$217,800	100%

Total budget costs	\$217,800
Total budget eligible costs	\$217,300



STAFF REPORT

Date: 10 Nov 2020 **File**

To: Chair Langman and Board Members

From: Goran Denkovski, Manager of Infrastructure and Sustainability

Re: Union of BC Municipalities Community Emergency Preparedness Fund Saddle Lake Dam Project

Issue Introduction

A Staff Report from Goran Denkovski, Manager of Infrastructure and Sustainability regarding Union of BC Municipalities Community Emergency Preparedness Fund (UBCM) application for Phase 2 of the Saddle Lake Dam Project.

History/Background Factors

UBCM Community Emergency Preparedness Fund (CEPF) is a suite of funding streams intended to enhance the resiliency of local governments, First Nations and communities in responding to emergencies. Funding is provided by the Province of BC and is administered by UBCM.

The Structural Flood Mitigation stream applications are currently being accepted for this program. The application deadline is November 20, 2020. The intent of this funding stream is to support eligible applicants to prevent, eliminate or reduce the impacts of hazards through construction of structural flood mitigation projects. Ongoing operational costs are not eligible. The maximum eligible funding is \$750,000.

Saddle Lake Dam in Grand Forks, BC is a concrete-faced earth fill dam with a rock/earth fill downstream toe owned and managed by the Regional District of Kootenay Boundary (RDKB). Saddle Lake Dam is located approximately 6.5 km west of Grand Forks, BC and is six (6) metres tall and approximately 42 metres wide and impounds the area of water known as Saddle Lake. Saddle Lake is a man-made lake located in the saddle-like depression between Eagle Mountain and a smaller

unnamed mountain 6.4 km west of Grand Forks. It was built by the Doukhobors in 1912 as a reservoir dam to meet irrigation needs for the extensive communal orchards and grain fields below.

Saddle Lake Dam is currently considered a "Very High" consequence dam by the BC Ministry of Forests, Lands and Natural Resources Operations (MFLNRO). An inundation study was completed during the most recent Dam Safety Review (EBA, 2014) including dam break analysis and downstream infrastructure identification resulting in the "Very High" consequence classification.

Saddle Lake Dam in Grand Forks, BC is a concrete-faced earth fill dam with a rock/earth fill downstream toe owned and managed by the Regional District of Kootenay Boundary (RDKB). Austin Engineering Ltd. was contracted by the RDKB to complete the detailed design for dam safety upgrades at Saddle Lake Dam as a result of recommendations from the 2014 Dam Safety Review completed by EBA Engineering Consultants Ltd. Saddle Lake Dam requires stability upgrades to the dam structure, including:

- installation of lock blocks on the top of the dam to tie the existing concrete face to the earthen section of the dam;
- Addition of filter fabric and additional fill on the downstream side to adjust the downstream slope to 1.5H to 1V; and
- the installation of riprap to protect the downstream slope surf

Implications

The funding for this project is 100% from the UBCM grant stream. The Grand Forks Rural Parks and Recreation Service (045) would cover any cost overruns from reserve or short term borrowing.

Advancement of Strategic Planning Goals

Exceptional Cost Effective and Efficient Services

Background Information Provided

N/A

Alternatives

1. That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's UBCM Community Emergency Preparedness Fund Structural Flood Mitigation application for Saddle Lake Dam and supports the project as presented to the Board on November 10, 2020.
FURTHER, that the Board direct Staff to provide overall grant management.
2. Not receive the report.

Recommendation(s)

That the Regional District of Kootenay Boundary Board of Directors direct Staff to proceed with the RDKB's UBCM Community Emergency Preparedness Fund Structural Flood Mitigation application for Saddle Lake Dam and supports the project as presented to the Board on November 10, 2020. **FURTHER,** that the Board direct Staff to provide overall grant management.



STAFF REPORT

Date: 05 November 2020 **File**

To: **Chair Langman,
Finance Liaison Director
Cacchioni, and
Members of the Board**

From: Barb Ihlen,
General Manager of Finance/CFO

Re: 2021-2025 Five Year Financial Plan – First Draft

Issue Introduction

A staff report from Barb Ihlen, General Manager of Finance/CFO, regarding the first draft of the 2021-2025 Five Year Financial Plan.

Background Factors

The first draft of each Regional District of Kootenay Boundary (RDKB) active service has been received by the finance department and the results have been compiled and are reflected in the attached reports. The *Budget and Requisition Comparison* compares the draft 2021 results with the 2020 budget and requisition. The *Requisition Summary by Stakeholder* lists each service and each stakeholders requisition contribution. The *Requisition Comparison by Stakeholder* lists each stakeholder and compares the 2020 requisition with the first draft of the 2021 requisition. The *Reserve Balance Projections* shows the anticipated changes in each services reserve balance as well as the projected closing balances for the years 2021 to 2025. In addition, the summary page of the first draft of each service is included for more detailed information and shows the anticipated amounts for each of the five years in the financial plan.

It is important to note that the surplus from prior year has not been included in this first draft of the budget. Therefore, the requisition summary information provides an initial review of the tax requisition. The requisition amounts are preliminary and the distribution is based on assessed values from 2020. A more accurate report will be provided later in the budget process.

The following are the known issues for the 2021 budget:

- Collective agreements for both CUPE and the IAFF expired on December 2019 with new agreements will be negotiated in the future.
- Management salaries are under review following the process set out in the

Management Compensation Policy.

- The recently received COVID-19 Restart Grant from the province has not been included in the first draft.
- Projected 2020 surpluses have not been included in the first draft to better reflect the true cost of the service.
- Projected 2020 deficits, if applicable, have been included in the first draft.
- The allocations of administration and other overhead costs are currently under review and may be adjusted in the future.

The attached financial plan information is provided for information and are drafted to be referred to the respective committees for a more detailed review, input, and direction. The committees will make the final recommendations to the Board of Directors. It is anticipated that projects and/or financial requirements identified in the service work plans will be included in the service budgets.

Implications

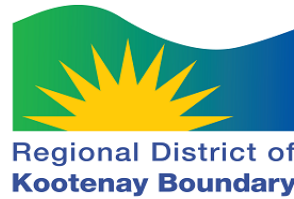
The Five Year Financial Plan will form the basis for the service delivery from 2021 to 2025 and will be reflected in the respective stakeholder's tax requisition.

Alternatives

This process follows the Financial Plan Policy and therefore, there are no alternatives at this time.

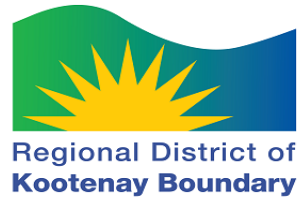
Recommendation

That the Regional District of Kootenay Boundary Board of Directors receive the first draft of the 2021-2025 Five Year Financial Plan and refer each service budget to the respective committee for further review, input, and direction.



2021 - 2025 Financial Plan
Budget & Requisition Comparison listed by Committee
As at November 3, 2020

Reporting Committee		Budget				Requisition				Comments
		2020 Budget	2021 Budget	Change 2021 to 2020 (\$)	Change 2021 to 2020 (%)	2020 Requisition	2021 Requisition	Change 2021 to 2020 (\$)	Change 2021 to 2020 (%)	*Potential surpluses from 2020 are not included
Board of Directors/Committee of the Whole										
General Government Services	001	3,944,385	4,061,138	116,752	3%	549,420	1,154,884	605,465	110%	2020-Transfer from Reserve to smooth taxation \$500K; 2021-HR Manager position
MFA Debenture Debt	001MFA	2,403,635	2,359,678	(43,958)	-2%	-	-	-	0%	
Building & Plumbing Inspection	004	1,189,958	1,126,327	(63,631)	-5%	1,001,606	1,075,827	74,221	7%	2020-Previous Year Surplus \$142K; 2021-Decrease transfer to reserve
Reserve for Feasibility Studies	006	90,616	41,762	(48,854)	-54%	14,443	41,662	27,219	188%	2020-Previous Year Surplus \$56K
Regionalized Waste Management	010	5,706,828	7,385,944	1,679,115	29%	1,402,108	1,468,913	66,805	5%	2021-Compost Plant in Grand Forks
Emergency Preparedness	012	590,582	590,599	17	0%	266,894	434,905	168,012	63%	2020-Previous Year Surplus \$144K
911 Emergency Communications	015	374,207	368,364	(5,843)	-2%	340,735	348,914	8,178	2%	
Refuse Disposal - Big White	064	299,431	280,904	(18,527)	-6%	271,055	278,604	7,549	3%	2020-Previous Year Surplus \$28,376 & Overhead Door Debt Paid Off
Total Board		14,599,643	16,214,714	1,615,072		3,846,260	4,803,709	957,449		-
Beaver Valley Recreation Committee										
Beaver Valley Parks & Trails	019	987,985	1,123,910	135,926	14%	928,066	872,974	(55,092)	-6%	2021-Replica Train Station & Decrease in Fruitvale Capital Grant
Beaver Valley Arena	020-011	610,762	599,356	(11,406)	-2%	484,253	470,367	(13,887)	-3%	
Beaver Valley Recreation	020-013	285,743	293,046	7,303	3%	241,849	251,378	9,529	4%	
Total BV Rec		1,884,489	2,016,312	131,822		1,654,168	1,594,719	(59,450)		
East End Services Committee										
Police Based Victims' Assistance	009	160,690	145,654	(15,037)	-9%	79,841	78,267	(1,574)	-2%	2021-No Reserve Contribution
Parks & Trails - Electoral Area 'B'	014	402,680	203,544	(199,137)	-49%	226,154	203,094	(23,060)	-10%	2020-Genelle Pickleball & Oasis Playground/Hall Upgrades/Disc Golf
East End Economic Development	017	129,273	146,711	17,438	13%	128,712	146,711	18,000	14%	2021-Anticipated increase to offset RDI Contribution
Culture Arts & Rec in the Lower Columbia	018	1,838,164	2,114,606	276,442	15%	729,421	931,226	201,805	28%	2020-Previous Year Surplus \$203K; 2021-Torch on Roof/No Reserve or contingency
Kootenay Boundary Regional Fire Rescue	050	4,726,679	4,953,926	227,246	5%	3,681,262	3,772,877	91,616	2%	2021-E373 Replacement/Training Grounds/Reduced Reserve Contribution
Animal Control - East End	070	95,258	97,136	1,878	2%	93,279	95,117	1,838	2%	
Weed Control - 'A' - Columbia Gardens	090	27,670	28,591	921	3%	24,437	25,566	1,129	5%	
House Numbering - Area 'B'	122	3,000	3,000	-	0%	2,995	3,000	5	0%	
Cemeteries - East End	150	594,120	616,308	22,188	4%	592,760	615,308	22,548	4%	
East End Transit	900	1,777,536	1,882,156	104,620	6%	1,139,644	1,446,752	307,107	27%	2020-Previous Year Surplus \$115K, Reserve Smooth \$47K; 2021-Deficit Covid \$106K
Total EES		9,755,071	10,191,631	436,560		6,698,504	7,317,918	619,414		
Boundary Community Development Committee										
Boundary Economic Development	008	253,414	180,947	(72,467)	-29%	132,314	115,847	(16,467)	-12%	2020-Recreation Trail Masterplan \$50K & Decrease AG Dev Project 20K
Recreation - Grand Forks & Area 'D'	021	589,607	598,034	8,427	1%	517,700	524,678	6,978	1%	
Recreation - Greenwood, Midway , 'E'	022	67,783	68,690	907	1%	55,632	68,690	13,058	23%	2020-Previous Year Surplus \$12K
Recreation - Christina Lake	023	85,771	79,532	(6,239)	-7%	52,672	61,388	8,716	17%	2020-Previous Yr Surplus \$15K; 2021-Decrease Reserve Contribution \$8K
Recreation Facilities - Christina Lake	024	54,304	40,000	(14,304)	-26%	40,000	40,000	-	0%	2020-Previous Year Surplus \$14K
Boundary Museum Service	026	30,000	30,000	-	0%	29,928	30,000	72	0%	
Area 'C' Regional Parks & Trails	027	2,351,152	2,733,916	382,764	16%	306,998	356,869	49,871	16%	2021-Increased Capital for Pedestrian Bridge/Increase not fully financed
Beaverdell Community Club Service	028	19,950	19,950	-	0%	19,950	19,950	-	0%	
Grand Forks Arena	030	710,907	724,267	13,361	2%	477,705	503,887	26,183	5%	
Grand Forks Curling Rink	031	46,387	46,350	(37)	0%	43,750	43,750	-	0%	
Grand Forks Aquatic Centre	040	980,116	948,402	(31,713)	-3%	741,630	759,658	18,028	2%	
Area 'D' Regional Parks & Trails	045	205,721	463,603	257,882	125%	46,122	47,076	954	2%	2021-Increase in Phase 2 Rip Rap Spillway/ICIP Rural Grant \$270K
Heritage Conservation - Area 'D'	047	10,229	10,433	204	2%	5,294	10,433	5,139	97%	2020-Previous Year Surplus \$5K
Fire Protection - Christina Lake	051	851,706	756,239	(95,467)	-11%	538,506	561,739	23,232	4%	2020-Previous Year Surplus \$12K; 2021-Decrease in capital
Fire Protection - Beaverdell	053	79,830	76,069	(3,761)	-5%	61,573	76,069	14,496	24%	2020-Previous Year Surplus \$18K
Big White Fire - Specified Area	054	2,171,159	1,518,670	(652,489)	-30%	1,285,426	1,511,170	225,743	18%	2020-Capital Aerial Truck, Hall Extension, B312; 2021-Aerial Truck Financing
Midway Beaverdell Emergency Response	055	0	0	-	0%	0	0	-	0%	
Rural Greenwood Fire Service	056	23,463	23,609	146	1%	23,463	23,609	146	1%	
Fire Protection - Grand Forks Rural	057	1,713,746	1,009,091	(704,655)	-41%	467,046	489,091	22,045	5%	2020-Carson Hall Addition \$765K; Capital Financing Payments
Kettle Valley Fire Protection	058	178,283	150,026	(28,257)	-16%	150,978	150,026	(952)	-1%	2020 Misc Capital \$20K; 2021-Reserve Contribution Decrease \$9K
Area 'E' Regional Parks & Trails	065	86,463	81,409	(5,054)	-6%	81,462	81,409	(53)	0%	2020-Previous Year Surplus \$5K
Animal Control - Boundary	071	159,363	152,966	(6,397)	-4%	145,346	141,728	(3,618)	-2%	
Big White Security Services	074	233,721	238,778	5,057	2%	220,367	238,670	18,303	8%	2020-Previous Year Surplus \$13K



2021 - 2025 Financial Plan
Budget & Requisition Comparison listed by Committee
As at November 3, 2020

Reporting Committee		Budget				Requisition				Comments
		2020 Budget	2021 Budget	Change 2021 to 2020 (\$)	Change 2021 to 2020 (%)	2020 Requisition	2021 Requisition	Change 2021 to 2020 (\$)	Change 2021 to 2020 (%)	
*Potential surpluses from 2020 are not included										
Big White Noise Control Service	075	1,463	1,609	146	10%	1,463	1,609	146	10%	2021-2% Board Fee Increase
Area 'C' Economic Development	077	150,463	147,609	(2,854)	-2%	79,776	147,609	67,833	85%	2020-Previous Year Surplus \$71K
Area 'D' & GF Economic Development	078	56,463	31,609	(24,854)	-44%	10,088	31,609	21,521	213%	2020-Previous Year Surplus \$46K & Reserve Contribution \$25K
Area 'E' Economic Development	079	41,463	31,609	(9,854)	-24%	36,812	31,609	(5,203)	-14%	2020-Previous Year Surplus \$10K; 2021-Decrease \$10K Misc Contract Service
Mosquito - Grand Forks, Area 'D'	080	89,761	95,178	5,417	6%	66,872	89,196	22,324	33%	2021-Decrease Transfer from Reserve \$17K & \$4K Increase Pest Control
Mosquito Control - Christina Lake	081	29,752	27,931	(1,820)	-6%	22,299	27,931	5,633	25%	2020-Previous Year Surplus \$4.5K; 2021-Decrease \$2K pest control contract
Weed Control - Christina Lake Milfoil	091	360,812	324,893	(35,919)	-10%	296,549	322,217	25,669	9%	2020-Previos Year Surplus \$31k & \$46K Capital (Boat Motors & Regulator)
Noxious Weed Control - Area 'D' & 'E'	092	266,131	247,082	(19,048)	-7%	79,622	89,512	9,890	12%	2020-Previous Year Surplus \$35K; 2021-Decrease in Operating Contracts \$19K
House Numbering - Area 'D'	121	3,000	3,000	-	0%	2,994	3,000	6	0%	
House Numbering - Area 'E'	123	3,000	3,000	(0)	0%	3,000	3,000	(0)	0%	
Library - Grand Forks, Area 'C' & 'D'	140	417,628	443,990	26,362	6%	416,164	442,990	26,826	6%	2021-Increase in Library Request \$26K
Library - Specified Area 'E'	141	3,750	3,750	-	0%	3,750	3,750	-	0%	
Greenwood, Area 'E' Cemetery Service	145	30,363	9,109	(21,254)	-70%	20,363	9,109	(11,254)	-55%	2020-Fencing/research/parking projects 20K & \$10K from reserves
Boundary Integrated Watershed	170	328,741	845,985	517,244	157%	152,522	158,563	6,042	4%	2021-Increase \$500K DMAF Riparian Area Mitigation Projects
Boundary Transit	950	90,803	96,309	5,506	6%	43,577	50,769	7,192	17%	2020-Previous Year Surplus \$6K
Total BCDC		12,776,669	12,263,646	(513,023)		6,679,714	7,268,212	588,498		
Utilities Committee										
Street Lighting - Big White	101	31,201	27,109	(4,092)	-13%	26,444	27,109	665	3%	2021-Decrease of \$5.6K in utilities
Street Lighting - Beaverdell	103	3,163	2,943	(220)	-7%	2,854	2,943	89	3%	
Beaver Valley Water Supply	500	2,607,691	3,028,848	421,158	16%	479,700	478,350	(1,350)	0%	2021-Increase Long Term Strategy ICIP \$350K & \$125K contribution reserves
Christina Lake Water Supply Utility	550	429,375	1,304,850	875,475	204%	204,400	204,400	-	0%	2021-ICIP Secondary Treatment Install \$900K
Columbia Gardens Water Supply Utility	600	54,033	40,023	(14,010)	-26%	12,706	33,082	20,375	160%	2020-LT Capital Plan \$15K; 2021-No \$10K Gen Admin or \$10K Plan Grant
Rivervale Water & Street Lighting Utility	650	229,696	196,752	(32,944)	-14%	0	0	(0)	-12%	2020-Surplus/Reserve Contribution \$42K; 2021-FCM Ambassador & Fortis Kits
East End Regionalized Sewer Utility	700	2,215,331	2,871,836	656,505	30%	1,626,538	1,677,963	51,426	3%	2021-CPCC Secondary Treatment \$500K
East End Regionalized Sewer Utility - Rossland Only	700-102	-	-	-	0%	0	0	0	0%	
East End Regionalized Sewer Utility - Warfield & Rossland	700-103	16,669	14,385	(2,283)	-14%	13,763	14,385	623	5%	
Mill Road Collection System Service	710	-	-	-	0%	-	-	-	0%	
Oasis-Rivervale Sewer Utility	800	75,384	61,964	(13,420)	-18%	30,535	30,535	(0)	0%	
Total Utilities Committee		5,662,542	7,548,711	1,886,168		2,396,939	2,468,768	71,828		
Electoral Area Services Committee										
Electoral Area Administration	002	663,921	676,815	12,895	2%	272,982	386,315	113,333	42%	2021-Anticipated surplus not included in budget
Electoral Grant - in - Aid	003	365,067	276,417	(88,650)	-24%	275,453	276,417	964	0%	
Planning & Development	005	1,131,485	967,314	(164,171)	-15%	804,001	869,626	65,625	8%	
House Numbering - Areas 'A' & 'C'	120	6,000	6,000	-	0%	5,988	6,000	12	0%	
Total EAS		2,166,473	1,926,546	(239,927)		1,358,424	1,538,359	179,935		
Total Budget		46,844,888	50,161,560	3,316,673	7%	22,634,011	24,991,684	2,357,674	10%	



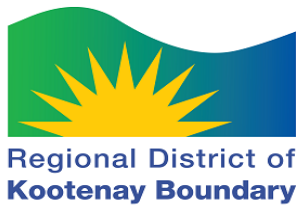
2021 - 2025 Financial Plan
2021 Requisition Summary by Stakeholder
As at November 3, 2020

Reporting Committee		Budget			Requisition			2021 Requisition by Stakeholder																	Total
		2020 Budget	2021 Budget	Change 2021 to 2020 (\$)	2020 Requisition	2021 Requisition	Change 2021 to 2020 (\$)	Fruitvale	Grand Forks	Greenwood	Midway	Montrose	Rossland	Trail	Warfield	Area A	Area B	Area C	Area D	Area E	Specified Area A	Specified Area C	Specified Area E		
General Government Services	001	3,944,385	4,061,138	116,752	549,420	1,154,884	605,465	34,257	97,431	10,593	16,306	17,467	115,710	251,988	28,921	127,920	58,298	109,361	76,577	210,056				1,154,884	
MFA Debenture Debt	001MFA	2,403,635	2,359,678	(43,958)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				-	
Electoral Area Administration	002	663,921	676,815	12,895	272,982	386,315	113,333									84,879	38,682	72,564	50,811	139,379				386,315	
Electoral Grant - in - Aid	003	365,067	276,417	(88,650)	275,453	276,417	964									47,328	30,808	73,077	38,476	86,728				276,417	
Building & Plumbing Inspection	004	1,189,958	1,126,327	(63,631)	1,001,606	1,075,827	74,221	49,885	-	14,016	19,671	24,958	-	277,330	37,569	141,070	68,445	118,600	99,436	224,845				1,075,827	
Planning & Development	005	1,131,485	967,314	(164,171)	804,001	869,626	65,625	7,570	19,887	1,974	3,038	4,307	23,353	49,018	6,402	165,682	75,507	141,643	99,182	272,063				869,626	
Reserve for Feasibility Studies	006	90,616	41,762	(48,854)	14,443	41,662	27,219	1,236	3,515	382	588	630	4,174	9,090	1,043	4,615	2,103	3,945	2,762	7,578				41,662	
Boundary Economic Development	008	253,414	180,947	(72,467)	132,314	115,847	(16,467)									21,692	2,359	3,631						115,847	
Police Based Victims' Assistance	009	160,690	145,654	(15,037)	79,841	78,267	(1,574)	4,225				2,154	14,272	31,080	3,567	15,778	7,190							78,267	
Regionalized Waste Management	010	5,706,828	7,385,944	1,679,115	1,402,108	1,468,913	66,805	43,572	123,924	13,474	20,740	22,216	147,173	320,507	36,785	162,704	74,150	139,097	97,399	267,173				1,468,913	
Emergency Preparedness	012	590,582	590,599	17	266,894	434,905	168,012	12,900	36,690	3,989	6,141	6,578	43,574	94,893	10,891	48,172	21,954	41,183	28,837	79,103				434,905	
Parks & Trails - Electoral Area 'B'	014	402,680	203,544	(199,137)	226,154	203,094	(23,060)										203,094							203,094	
911 Emergency Communications	015	374,207	368,364	(5,843)	340,735	348,914	8,178	10,350	29,436	3,201	4,926	5,277	34,958	76,131	8,738	38,647	17,613	33,040	23,135	63,462				348,914	
East End Economic Development	017	129,273	146,711	17,438	128,712	146,711	18,000	13,137				6,698	44,373	-	11,091	49,056	22,356							146,711	
Culture Arts & Rec in the Lower Columbia	018	1,838,164	2,114,606	276,442	729,421	931,226	201,805	50,273				25,633	169,806	369,796	42,442	187,725	85,553							931,226	
Beaver Valley Parks & Trails	019	987,985	1,123,910	135,926	928,066	872,974	(55,092)	166,470				84,879				621,624								872,974	
Beaver Valley Arena	020-011	610,762	599,356	(11,406)	484,253	470,367	(13,887)	89,696				45,734				334,937								470,367	
Beaver Valley Recreation	020-013	285,743	293,046	7,303	241,849	251,378	9,529	47,936				24,441				179,001								251,378	
Recreation - Grand Forks & Area 'D'	021	589,607	598,034	8,427	517,700	524,678	6,978		293,779										230,899					524,678	
Recreation - Greenwood, Midway, 'E'	022	67,783	68,690	907	55,632	68,690	13,058			8,731	13,440												46,519	68,690	
Recreation - Christina Lake	023	85,771	79,532	(6,239)	52,672	61,388	8,716											61,388						61,388	
Recreation Facilities - Christina Lake	024	54,304	40,000	(14,304)	40,000	40,000	-															40,000		40,000	
Boundary Museum Service	026	30,000	30,000	-	29,928	30,000	72											10,000	20,000					30,000	
Area 'C' Regional Parks & Trails	027	2,351,152	2,733,916	382,764	306,998	356,869	49,871											356,869						356,869	
Beaverdell Community Club Service	028	19,950	19,950	-	19,950	19,950	-																19,950	19,950	
Grand Forks Arena	030	710,907	724,267	13,361	477,705	503,887	26,183		342,643										161,244					503,887	
Grand Forks Curling Rink	031	46,387	46,350	(37)	43,750	43,750	-		15,043									16,884	11,823					43,750	
Grand Forks Aquatic Centre	040	980,116	948,402	(31,713)	741,630	759,658	18,028		425,350										334,308					759,658	
Area 'D' Regional Parks & Trails	045	205,721	463,603	257,882	46,122	47,076	954													47,076				47,076	
Heritage Conservation - Area 'D'	047	10,229	10,433	204	5,294	10,433	5,139													10,433				10,433	
Kootenay Boundary Regional Fire Rescue	050	4,726,679	4,953,926	227,246	3,681,262	3,772,877	91,616	203,680				103,851	687,970	1,498,235	171,952	760,570	346,618							3,772,877	
Fire Protection - Christina Lake	051	851,706	756,239	(95,467)	538,506	561,739	23,232														561,739			561,739	
Fire Protection - Beaverdell	053	79,830	76,069	(3,761)	61,573	76,069	14,496																76,069	76,069	
Big White Fire - Specified Area	054	2,171,159	1,518,670	(652,489)	1,285,426	1,511,170	225,743															1,511,170	1,511,170		
Midway Beaverdell Emergency Response	055	0	0	-	0	0	-			0	0								0					0	
Rural Greenwood Fire Service	056	23,463	23,609	146	23,463	23,609	146																23,609	23,609	
Fire Protection - Grand Forks Rural	057	1,713,746	1,009,091	(704,655)	467,046	489,091	22,045												489,091					489,091	
Kettle Valley Fire Protection	058	178,283	150,026	(28,257)	150,978	150,026	(952)																150,026	150,026	
Refuse Disposal - Big White	064	299,431	280,904	(18,527)	271,055	278,604	7,549																278,604	278,604	
Area 'E' Regional Parks & Trails	065	86,463	81,409	(5,054)	81,462	81,409	(53)												81,409					81,409	
Animal Control - East End	070	95,258	97,136	1,878	93,279	95,117	1,838	13,871				3,963		53,504		16,335	7,444							95,117	
Animal Control - Boundary	071	159,363	152,966	(6,397)	145,346	141,728	(3,618)		46,975	5,107								52,726	36,920					141,728	
Big White Security Services	074	233,721	238,778	5,057	220,367	238,670	18,303																238,670	238,670	
Big White Noise Control Service	075	1,463	1,609	146	1,463	1,609	146																1,609	1,609	
Area 'C' Economic Development	077	150,463	147,609	(2,854)	79,776	147,609	67,833												147,609					147,609	
Area 'D' & GF Economic Development	078																								



2021 - 2025 Financial Plan
2021 Requisition Summary by Stakeholder
As at November 3, 2020

Reporting Committee		Budget			Requisition			2021 Requisition by Stakeholder																
		2020 Budget	2021 Budget	Change 2021 to 2020 (\$)	2020 Requisition	2021 Requisition	Change 2021 to 2020 (\$)	Fruitvale	Grand Forks	Greenwood	Midway	Montrose	Rossland	Trail	Warfield	Area A	Area B	Area C	Area D	Area E	Specified Area A	Specified Area C	Specified Area E	Total
Beaver Valley Water Supply	500	2,607,691	3,028,848	421,158	479,700	478,350	(1,350)	340,650													137,700			478,350
Christina Lake Water Supply Utility	550	429,375	1,304,850	875,475	204,400	204,400	-															204,400		204,400
Columbia Gardens Water Supply Utility	600	54,033	40,023	(14,010)	12,706	33,082	20,375														33,082			33,082
Rivervale Water & Street Lighting Utility	650	229,696	196,752	(32,944)	0	0	(0)																-	0
Total Water Services		3,320,795	4,570,473	1,249,678	696,806	715,832	19,025	340,650	-	-	-	-	-	-	-	-	-	-	-	-	170,782	204,400	-	715831.3474
East End Regionalized Sewer Utility	700	2,215,331	2,871,836	656,505	1,626,538	1,677,963	51,426						355,560	1,124,403	198,000									1,677,963
East End Regionalized Sewer Utility - Rossland C	700-102	-	-	-	0	0	0						0										-	0
East End Regionalized Sewer Utility - Warfield & Mill Road Collection System Service	700-103	16,669	14,385	(2,283)	13,763	14,385	623						9,240		5,146									14,385
Oasis-Rivervale Sewer Utility	710	-	-	-	-	-	-													-	1	-	-	1
Oasis-Rivervale Sewer Utility	800	75,384	61,964	(13,420)	30,535	30,535	(0)										30,535							30,535
Total Sewer Services		2,307,384	2,948,186	640,802	1,670,835	1,722,884	52,049	-	-	-	-	-	364,800	1,124,403	203,145	-	30,535	-	-	-	1	-	-	1722882.999
East End Transit	900	1,777,536	1,882,156	104,620	1,139,644	1,446,752	307,107	78,103				39,823	263,810	574,515	65,937	291,649	132,915							1,446,752
Boundary Transit	950	90,803	96,309	5,506	43,577	50,769	7,192		23,987	2,608									18,853				5,321	50,769
Total Transit Services		1,868,339	1,978,466	110,126	1,183,222	1,497,521	314,300	78,103	23,987	2,608	-	39,823	263,810	574,515	65,937	291,649	132,915	-	18,853	-	-	-	5,321	1497521.199
2021 Total			50,161,560			24,991,684		1,201,031	1,729,394	70,694	93,451	435,546	2,026,172	4,974,834	656,526	3,404,965	1,282,794	1,931,609	2,118,042	1,642,783	196,347	834,070	2,393,426	24,991,683
2020 Total		46,844,887			22,634,010			1,148,968	1,588,460	61,204	77,307	408,371	1,759,789	4,536,871	583,680	3,171,090	1,179,857	1,649,000	1,954,043	1,407,697	174,843	805,205	2,127,625	22,634,010



2021 - 2025 Financial Plan

Requisition Comparison by Stakeholder

As at November 3, 2020

Stakeholder	Requisition			
	2020 Requisition	2021 Requisition	Change 2021 to 2020 (\$)	Change 2021 to 2020 (%)
Fruitvale	1,148,968	1,201,031	52,062	5%
Grand Forks	1,588,460	1,729,394	140,934	9%
Greenwood	61,204	70,694	9,490	16%
Midway	77,307	93,451	16,144	21%
Montrose	408,371	435,546	27,176	7%
Rossland	1,759,789	2,026,172	266,383	15%
Trail	4,536,871	4,974,834	437,963	10%
Warfield	583,680	656,526	72,846	12%
Area A	3,171,090	3,404,965	233,874	7%
Area B	1,179,857	1,282,794	102,937	9%
Area C	1,649,000	1,931,609	282,610	17%
Area D	1,954,043	2,118,042	163,999	8%
Area E	1,407,697	1,642,783	235,085	17%
Specified Area 'A'	174,843	196,347	21,504	12%
Specified Area 'C'	805,205	834,070	28,865	4%
Specified Area 'E'	2,127,625	2,393,426	265,801	12%
	22,634,010	24,991,683	2,357,673	10%



2021 - 2025 Financial Plan

Reserve Balance Projections As at November 3, 2020

Service		2021 Budget Year				2022-25 Budget Year Closing Balance @			
		Opening	2021	2021	Closing	Dec 31, 2022	Dec 31, 2023	Dec 31, 2024	Dec 31, 2025
		Balance Dec 31, 2020	Redemption	Contribution	Balance Dec 31, 2021				
General Government Services	001	4,448,474	153,000	69,795	4,365,269	4,407,064	4,451,859	4,496,654	4,541,449
Electoral Area Administration	002	42,693	-	-	42,693	193	193	193	193
Building & Plumbing Inspection	004	99,095	46,000	50,000	103,095	107,095	157,095	207,095	257,095
Planning & Development	005	53,697	-	5,000	58,697	63,697	68,697	73,697	78,697
Boundary Economic Development	008	6,217	-	-	6,217	6,217	6,217	6,217	6,217
Police Based Victims' Assistance	009	64,909	15,000	-	49,909	39,909	31,909	25,909	21,909
Regionalized Waste Management	010	2,290,423	998,010	138,000	1,430,413	160,413	190,413	220,413	250,413
Emergency Preparedness	012	130,326	54,894	-	75,433	153	153	153	153
Parks & Trails - Electoral Area 'B'	014	131,382	-	50,000	181,382	231,382	281,382	331,382	381,382
911 Emergency Communications	015	34,331	18,700	-	15,631	15,631	15,631	15,631	15,631
East End Economic Development	017	8,733	-	-	8,733	8,733	8,733	8,733	8,733
Culture Arts & Rec in the Lower Columbia	018	426,619	443,000	17,000	619	67,619	134,619	201,619	268,619
Beaver Valley Parks & Trails	019	148,722	-	12,000	160,722	172,722	184,722	196,722	208,722
Beaver Valley Arena	020-011	72,091	-	75,000	147,091	222,091	297,091	372,091	447,091
Beaver Valley Recreation	020-013	7,800	-	10,200	18,000	28,404	39,016	49,840	60,881
Recreation - Grand Forks & Area 'D'	021	20,426	-	30,000	50,426	82,426	114,926	147,426	179,926
Recreation - Christina Lake	023	35,819	-	4,000	39,819	43,819	47,819	51,819	55,819
Recreation Facilities - Christina Lake	024	46,257	-	3,500	49,757	53,257	56,757	60,257	63,757
Area 'C' Regional Parks & Trails	027	225,071	225,000	-	71	71	71	71	71
Grand Forks Arena	030	205,847	112,000	-	93,847	93,847	96,847	100,847	70,847
Grand Forks Curling Rink	031	2,527	-	1,047	3,573	7,447	11,639	30,094	63,368
Grand Forks Aquatic Centre	040	144,108	100,000	-	44,108	74,108	112,108	130,108	168,108
Area 'D' Regional Parks & Trails	045	82,762	9,000	-	73,762	78,762	83,762	88,762	93,762
Heritage Conservation - Area 'D'	047	-	-	-	-	-	-	-	-
Kootenay Boundary Regional Fire Rescue	050	1,074,109	286,884	59,850	847,075	938,575	948,575	958,575	968,575
Fire Protection - Christina Lake	051	219,125	125,000	15,000	109,125	124,125	99,125	114,125	129,125
Fire Protection - Beaverdell	053	46,079	-	15,000	61,079	79,079	96,079	96,079	96,079
Big White Fire - Specified Area	054	275,145	-	100,000	375,145	405,145	535,145	235,145	335,145
Rural Greenwood Fire Service	056	9,637	-	-	9,637	9,637	9,637	9,637	9,637
Fire Protection - Grand Forks Rural	057	329,721	325,000	50,000	54,721	101,721	148,721	195,721	242,721
Kettle Valley Fire Protection	058	78,039	-	2,000	80,039	85,039	90,039	95,039	100,039
Refuse Disposal - Big White	064	5,000	-	-	5,000	10,000	15,000	20,000	25,000
Area 'E' Regional Parks & Trails	065	232,237	-	50,000	282,237	332,237	382,237	432,237	482,237
Animal Control - Boundary	071	-	-	-	-	-	-	-	-
Big White Noise Control Service	075	64,139	-	-	64,139	64,139	64,139	64,139	64,139
Area 'C' Economic Development	077	23,029	-	-	23,029	23,029	23,029	23,029	23,029
Area 'D' & GF Economic Development	078	25,000	-	-	25,000	25,000	25,000	25,000	25,000
Area 'E' Economic Development	079	-	-	-	-	-	-	-	-
Mosquito - Grand Forks, Area 'D'	080	26,323	5,982	-	20,341	20,341	20,341	20,341	20,341
Mosquito Control - Christina Lake	081	10,344	-	-	10,344	10,344	10,344	10,344	10,344
Weed Control - Christina Lake Milfoil	091	78,055	-	5,000	83,055	83,055	83,055	83,055	83,055
Noxious Weed Control - Area 'D' & 'E'	092	10,344	8,000	-	2,344	344	344	344	344
Street Lighting - Big White	101	47,898	-	10,500	58,398	58,398	58,398	58,398	58,398
Street Lighting - Beaverdell	103	7,821	-	1,050	8,871	8,871	8,871	8,871	8,871
Greenwood, Area 'E' Cemetery Service	145	19,563	-	-	19,563	19,563	19,563	19,563	19,563
Cemeteries - East End	150	207,939	-	-	207,939	207,939	207,939	207,939	207,939
Boundary Integrated Watershed	170	44,000	5,000	-	39,000	32,000	25,000	15,000	2,000
Beaver Valley Water Supply	500	659,222	-	208,668	867,890	1,127,715	1,383,596	1,635,427	1,883,104
Christina Lake Water Supply Utility	550	824,253	-	70,508	894,761	996,144	1,099,351	1,204,470	1,311,594
Columbia Gardens Water Supply Utility	600	9,528	-	-	9,528	9,528	9,528	9,528	9,528
Rivervale Water & Street Lighting Utility	650	208,814	840	-	207,974	219,463	232,747	247,889	264,956
East End Regionalized Sewer Utility	700	562,576	372,500	117,500	307,576	407,576	613,576	819,576	1,025,576
East End Regionalized Sewer Utility - Rossland Only	700-102	-	-	-	-	-	-	-	-
East End Regionalized Sewer Utility - Warfield & Rossland	700-103	8,558	-	2,500	11,058	11,058	11,058	11,058	11,058
Oasis-Rivervale Sewer Utility	800	26,823	-	222	27,045	27,045	27,045	27,045	27,045
East End Transit	900	518,184	25,000	-	493,184	468,184	443,184	418,184	393,184
Boundary Transit	950	36	-	-	36	36	36	36	36
Total		14,379,872	3,328,810	1,173,340	12,224,401	11,870,391	13,082,361	13,881,529	15,080,506



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 001
GENERAL GOVERNMENT / LEGISLATIVE & ADMINISTRATIVE SERVICES

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'



GENERAL GOVERNMENT / LEGISLATIVE & ADMINISTRATIVE SERVICES							Increase(Decrease)		Kootenay Boundary				
	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Between 2020 BUDGET and 2021 BUDGET		-7.51% 2022	2.04% 2023	2.24% 2024	1.85% 2025	
							\$	%	BUDGET	BUDGET	BUDGET	BUDGET	
REVENUE:													
	Property Tax Requisition	4	251,589	549,420	549,420	(0)	1,154,884	605,465	110.20	1,145,365	1,166,344	1,192,406	1,203,893
11 210 100	Federal Grant In Lieu	5	784	3,000	1,355	1,645	3,060	60	2.00	3,121	3,184	3,247	3,312
11 400 003	Rental - Trail Facilities	6	0	150	0	150	150	0	0.00	150	150	150	150
11 400 004	Rent GF Office - Planning	7	7,323	7,619	6,225	1,394	7,771	152	2.00	7,927	8,085	8,247	8,412
11 400 005	Rent GF Office - Building	8	22,680	22,680	18,900	3,780	23,134	454	2.00	23,596	24,068	24,550	25,041
11 550 100	Interest Earned	9	113,603	52,020	53,413	(1,393)	50,000	(2,020)	(3.88)	51,000	52,020	53,060	54,122
11 550 106	Woodstove Exchange - BC Lung	10	870	7,171	7,171	0	0	(7,171)	(100.00)	0	0	0	0
11 550 107	Woodstove Exchange - Other Income	11	500	0	0	0	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	12	104,067	193,001	84,204	108,797	211,055	18,054	9.35	8,109	8,165	8,222	8,280
11 590 400	Columbia Basin Trust	13	17,749	17,748	17,748	0	17,748	0	0.00	17,748	17,748	17,748	17,748
11 590 990	Recovery of Common Costs	14	108,347	113,514	94,597	18,917	93,968	(19,546)	(17.22)	95,848	97,765	99,720	101,714
11 592 001	Board Fee Revenue	15-18	683,639	696,145	580,119	116,026	759,882	63,737	9.16	775,080	790,581	806,393	822,521
11 621 100	Local Government Act - Grant	19	160,000	160,000	160,000	0	160,000	0	0.00	160,000	160,000	160,000	160,000
11 621 150	Province of BC CARIP	20	41,783	36,113	41,783	(5,670)	36,835	722	2.00	37,572	38,324	39,090	39,872
11 759 159	Province of BC - Misc Revenue	21	0	0	0	0	0	0	0.00	0	0	0	0
11 759 940	Hydro Generation Grant in Lieu	22	1,499,946	1,304,165	1,389,650	(85,485)	1,389,650	85,485	6.55	1,427,443	1,465,992	1,505,312	1,545,418
11 911 100	Previous Year's Surplus	23	467,339	153,639	153,017	622	0	(153,639)	(100.00)	0	0	0	0
11 921 205	Transfer from Reserve	24	17,201	628,000	0	628,000	153,000	(475,000)	(75.64)	3,000	0	0	0
11 990 100	Hospital District Contract	25	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			3,497,419	3,944,385	3,157,603	786,782	4,061,138	116,752	2.96	3,755,959	3,832,425	3,918,144	3,990,482
EXPENDITURE:													
12 110 130	Director Remuneration	26	322,528	341,297	230,110	111,187	337,007	(4,290)	(1.26)	343,747	350,622	357,634	364,787
12 110 210	Director Travel	27	45,970	54,060	15,923	38,137	50,000	(4,060)	(7.51)	51,000	52,020	53,060	54,122
12 110 211	Directors Expenses	28	41,269	27,540	11,336	16,204	26,867	(673)	(2.45)	27,404	27,952	28,511	29,081
12 110 251	Office Supplies - Directors	29	780	6,304	0	6,304	3,215	(3,089)	(49.00)	3,279	3,345	3,412	3,480
Total Directors Remuneration			410,547	429,200	257,369	171,831	417,088	(12,112)	(2.82)	425,430	433,939	442,618	451,470
12 121 111	Salaries and Benefits	30-31	1,618,733	1,855,848	1,349,786	506,062	2,087,683	231,835	12.49	2,084,748	2,126,443	2,168,972	2,212,352
12 121 190	Labour Relations	32	0	8,837	5,610	3,227	9,000	163	1.85	9,180	9,364	9,551	9,742
12 121 210	Travel Expense	33	24,368	20,400	4,940	15,460	20,808	408	2.00	21,224	21,649	22,082	22,523
12 121 239	Staff Development	34	28,688	36,482	9,877	26,605	40,625	4,143	11.36	40,814	41,018	41,838	42,675
Total Salaries & Benefits			1,671,788	1,921,567	1,370,213	551,354	2,158,116	236,549	12.31	2,155,966	2,198,473	2,242,442	2,287,292
12 121 212	Postage	35	9,276	20,400	9,985	10,415	15,000	(5,400)	(26.47)	15,300	15,606	15,918	16,236
12 121 213	Telephone	36	34,416	39,780	37,208	2,572	40,615	835	2.10	41,428	42,256	43,101	43,963
12 121 214	FCM Dues	37	6,763	7,458	6,491	967	7,500	42	0.57	7,650	7,803	7,959	8,118
12 121 221	Advertising	38	22,004	22,564	13,461	9,103	22,500	(64)	(0.28)	19,890	20,288	20,694	21,107
12 121 231	Information Technology	39	219,732	260,201	166,153	94,048	225,057	(35,144)	(13.51)	218,895	227,278	235,000	240,000
12 121 247	Office Equipment	40	7,395	7,700	4,714	2,986	25,000	17,300	224.68	25,500	26,010	26,530	27,061
12 121 251	Office Supplies	41	38,716	37,740	21,952	15,788	38,533	793	2.10	39,303	40,089	40,891	41,709
12 121 252	Building Maintenance	42	154,359	180,383	107,281	73,102	160,333	(20,050)	(11.12)	158,440	161,608	164,841	168,137
12 121 253	Vehicle Operating	43	33,285	38,112	19,193	18,919	37,771	(341)	(0.89)	38,526	39,297	40,083	40,885
12 121 261	Equipment Lease Photocopier	44	11,337	23,300	5,444	17,856	23,789	489	2.10	24,265	24,750	25,245	25,750
12 121 263	Equipment Lease Postage Machine	45	3,434	4,276	0	4,276	3,600	(676)	(15.81)	3,672	3,745	3,820	3,897
12 121 810	Bank Service Charge	46	61,955	51,434	43,713	7,721	64,264	12,830	24.94	65,549	66,860	68,197	69,561
12 121 995	Operating Grants Provided	47	10,000	10,000	10,000	0	10,000	0	0.00	10,000	10,000	10,000	10,000
Total Operating			602,671	693,347	435,595	257,753	663,962	(29,385)	(4.24)	658,418	675,592	692,280	706,426
12 121 232	Legal Fees	48	70,800	71,400	87,555	(16,155)	71,400	0	0.00	72,828	74,285	75,770	77,286
12 121 233	Consultants Fees	49	161,694	226,612	49,239	177,373	230,824	4,212	1.86	17,041	14,262	20,487	14,717
12 121 234	External Audit	50	44,375	40,800	10,253	30,547	41,616	816	2.00	42,448	43,297	44,163	45,046
12 121 237	Liability Insurance	51	48,655	50,148	49,182	966	72,972	22,823	45.51	74,431	75,920	77,438	78,987
12 121 238	Property Insurance	52	16,210	56,534	40,071	16,463	16,864	(39,669)	(70.17)	17,202	17,546	17,897	18,255

05/11/2020

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Continued, page 2



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 001
GENERAL GOVERNMENT / LEGISLATIVE & ADMINISTRATIVE SERVICES

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'



		2019	2020	2020	(OVER)	2021	Increase(Decrease)		-7.51%	2.04%	2.24%	1.85%
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	Between 2020 BUDGET and 2021 BUDGET	2022	2023	2024	2025
								\$ %	BUDGET	BUDGET	BUDGET	BUDGET
<i>Total Professional Fees/Insurance</i>			341,733	445,494	236,299	209,195	433,676	(11,818) (2.65)	223,950	225,309	235,755	234,290
12 121 610	Capital	53	21,310	306,000	213,853	92,147	246,000	(60,000) (19.61)	174,000	180,000	185,000	190,000
<i>Total Capital</i>			21,310	306,000	213,853	92,147	246,000	(60,000) (19.61)	174,000	180,000	185,000	190,000
12 121 811	Interest Expense - Short Term	54	43,177	40,000	60,331	(20,331)	40,000	0 0.00	40,800	41,616	42,448	43,297
12 121 830	Debt - Principal Payments	55	0	0	0	0	0	0 0.00	0	0	0	0
<i>Total Debt</i>			43,177	40,000	60,331	-20,331	40,000	0 0.00	40,800	41,616	42,448	43,297
12 121 905	Woodstove - Coordinator	56	-21	908	0		0	(908) (100.00)	0	0	0	0
12 121 906	Woodstove - Rebates Paid	57	1,250	5,500	750	4,750	0	(5,500) (100.00)	0	0	0	0
12 121 907	Woodstove - Other Expenses	58	144	763	0	763	0	(763) (100.00)	0	0	0	0
12 121 908	Woodstove - Workshops	59	0	0	0	0	0	0 0.00	0	0	0	0
<i>Total Woodstove Exchange Program</i>			1,374	7,171	750	5,513	0	(7,171) (100.00)	0	0	0	0
12 121 741	Contribution to Reserve	60	205,658	71,045	71,045	0	69,795	(1,250) (1.76)	44,795	44,795	44,795	44,795
12 121 990	Previous Year's Deficit	61	0	0	0	0	0	0 0.00	0	0	0	0
12 121 999	Contingencies	62	35,522	20,560	6,376	14,184	22,500	1,940 9.44	22,600	22,702	22,806	22,912
<i>Total Other</i>			241,180	91,605	77,421	14,184	92,295	690 0.75	67,395	67,497	67,601	67,707
Total Expenditure			3,343,780	3,944,385	2,661,831	1,281,646	4,061,138	116,752 2.96	3,755,959	3,832,425	3,918,144	3,990,482
Surplus/(Deficit)			153,639		495,772		-		-	-	-	-
Reserve Balance							4,365,269		4,407,064	4,451,859	4,496,654	4,541,449

0 Woodstove Income
0 Woodstove Expense
0



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 001
GENERAL GOVERNMENT SERVICES - MFA DEBENTURE DEBT



Municipal Finance
Authority of BC

		2019	2020	2020	(OVER)	2021	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		2022	2023	2024	2025
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$ %	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE:												
13 250 100	MFA due from Fruitvale	2	122,548	122,548	122,548	0	122,548.15	0 0.00	122,548.15	122,548.15	122,548.15	122,548.15
13 250 200	MFA due from Grand Forks	3	203,597	228,418	228,418	0	226,965.09	-1,453 -0.64	226,965.09	226,965.09	226,965.09	226,965.09
13 250 300	MFA due from Greenwood	4	23,478	7,281	7,281	0	7,280.75	0 0.00	-	-	-	-
13 250 400	MFA due from Midway	5	18,368	18,739	18,739	0	17,927.52	-812 -4.33	17,927.52	17,927.52	15,576.27	8,234.99
13 250 500	MFA due from Montrose	6	0	0	0	0	-	0 0.00	-	-	-	-
13 250 600	MFA due from Rossland	7	631,370	631,370	631,370	0	631,369.70	0 0.00	631,369.70	577,842.27	509,437.36	509,437.36
13 250 700	MFA due from Trail	8	1,264,418	1,264,418	1,264,418	0	1,253,864.16	-10,553 -0.83	1,253,864.16	1,253,864.16	1,253,864.16	1,253,864.16
13 250 800	MFA due from Warfield	9	130,862	130,862	130,862	0	99,722.31	-31,139 -23.80	99,722.31	99,722.31	99,722.31	99,722.31
Total Revenue			2,394,640	2,403,635	2,403,635	0	2,359,677.68	-43,958 -1.83	2,352,396.93	2,298,869.50	2,228,113.34	2,220,772.06
EXPENDITURE:												
MFA for Debenture Members		10 - 12	2,394,640	2,403,635	2,403,635	0	2,359,677.68	(43,958) (1.83)	2,352,396.93	2,298,869.50	2,228,113.34	2,220,772.06
Total Expenditure			2,394,640	2,403,635	2,403,635	0	2,359,677.68	(43,958) (1.83)	2,352,396.93	2,298,869.50	2,228,113.34	2,220,772.06
SUMMARY OF ANNUAL PAYMENTS:												
Total Interest Paid							1,141,194.98		1,138,526.22	1,098,031.22	1,069,179.97	1,066,828.72
Total Principal Paid							1,218,482.70		1,213,870.71	1,200,838.28	1,158,933.37	1,153,943.34
Total Annual Payments							2,359,677.68		2,352,396.93	2,298,869.50	2,228,113.34	2,220,772.06

mfa-bc



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 002
ELECTORAL AREA ADMINISTRATION

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		1.24% 2022 BUDGET	1.27% 2023 BUDGET	1.28% 2024 BUDGET	1.29% 2025 BUDGET
							\$	%				
REVENUE												
Property Tax Requisition	3	261,226	272,982	272,982	0	386,315	113,333	41.52	352,213	403,416	412,295	421,351
11 210 100 Federal Grant in Lieu	4	676	500	0	500	500	0	0.00	500	500	500	500
11 210 171 Community Works (Gas Tax)	5	369,837	250,000	142,860	107,140	250,000	0	0.00	250,000	250,000	250,000	250,000
11 590 159 Miscellaneous Revenue	6	0	0	0	0	0	0	0.00	0	0	0	0
11 590 173 Kettle River Watershed Study	7	27,808	0	1,169	(1,169)	0	0	0.00	0	0	0	0
11 621 100 Local Government Act	8	40,000	40,000	40,000	0	40,000	0	0.00	40,000	40,000	40,000	40,000
11 921 205 Transfer From Reserves	9	0	20,000	0	20,000	0	(20,000)	(100.00)	42,500	0	0	0
11 911 100 Previous Year's Surplus	10	37,880	80,438	80,438	0	0	(80,438)	(100.00)	0	0	0	0
Total Revenue		737,427	663,921	537,449	126,471	676,815	12,895	1.94	685,213	693,916	702,795	711,851
EXPENDITURE												
12 191 111 Salaries & Benefits	11	38,437	116,162	93,787	22,375	134,258	18,096	15.58	136,944	139,682	142,476	145,326
<i>Total Salaries & Benefits</i>		38,437	116,162	93,787	22,375	134,258	18,096	15.58	136,944	139,682	142,476	145,326
12 191 130 Director's Remuneration	12	97,003	103,734	79,815	23,920	112,491	8,757	8.44	114,741	117,036	119,376	121,764
12 191 210 Director's Travel	13	11,091	16,137	7,274	8,863	16,000	(137)	(0.85)	16,320	16,646	16,979	17,319
12 191 211 Director's Expenses	14	5,992	14,280	2,465	11,815	14,000	(280)	(1.96)	14,280	14,566	14,857	15,154
12 191 234 Self Directed Education	15	633	7,500	649	6,851	7,500	0	0.00	7,650	7,803	7,959	8,118
<i>Total Directors Remuneration</i>		114,718	141,652	90,204	51,448	149,991	8,339	5.89	152,991	156,051	159,172	162,355
12 191 212 UBCM/FCM Conferences	16	28,113	34,880	2,395	32,485	34,880	0	0.00	35,578	36,289	37,015	37,755
12 191 213 AKBLG Conference	17	6,722	8,500	0	8,500	8,679	179	2.10	8,852	9,029	9,210	9,394
12 191 217 Public Communications 'A'	18	4,017	7,000	1,904	5,096	7,000	0	0.00	7,140	7,283	7,428	7,577
12 191 218 Public Communications 'B' / Lower	19	265	7,000	105	6,895	7,000	0	0.00	7,140	7,283	7,428	7,577
12 191 219 Public Communications 'C' / Christi	20	2,903	7,000	0	7,000	7,000	0	0.00	7,140	7,283	7,428	7,577
12 191 220 Public Communications 'D' / Rural C	21	2,321	7,000	75	6,925	7,000	0	0.00	7,140	7,283	7,428	7,577
12 191 221 Public Communications 'E' / West E	22	9,992	7,000	4,223	2,777	7,000	0	0.00	7,000	7,140	7,283	7,428
12 191 223 Elections & Referendums	23	-119	10,000	0	10,000	10,000	0	0.00	10,200	10,404	10,612	10,824
12 191 230 Board Fee	24	19,553	19,907	16,589	3,318	21,712	1,805	9.07	22,146	22,589	23,041	23,502
12 191 238 AKBLG Membership	25	4,458	3,578	4,525	(947)	4,500	922	25.77	4,590	4,682	4,775	4,871
12 191 239 UBCM Membership	26	6,298	6,355	6,355	0	6,400	45	0.71	6,528	6,659	6,792	6,928
12 191 251 Office Supplies	27	0	500	2,979	(2,479)	500	0	0.00	510	520	531	541
12 191 253 Vehicle Operation	28	20,085	20,487	17,073	3,414	20,896	409	2.00	21,314	21,740	22,175	22,619
12 191 262 Enforcement Equipment	29	0	0	96	(96)	0	0	0.00	0	0	0	0
12 191 616 Gas Tax Projects	30	369,837	250,000	142,860	107,140	250,000	0	0.00	250,000	250,000	250,000	250,000
12 191 620 Kettle River Watershed Project	31	27,808	0	1,169	(1,169)	0	0	0.00	0	0	0	0
12 191 800 Contracted Services	32	0	1,200	1,200	0	0	(1,200)	(100.00)	0	0	0	0
<i>Total Operating</i>		502,253	390,407	201,548	188,859	392,567	2,160	0.55	395,278	398,183	401,147	404,170
12 191 610 Capital/Amortization	33	0	0	0	0	0	0	0.00	0	0	0	0
<i>Total Capital</i>		0	0	0	0	0	0	0.00	0	0	0	0
12 191 741 Contribution To Reserve	34	0	0	0	0	0	0	0.00	0	0	0	0
12 191 990 Previous Year's Deficit	35	0	0	0	0	0	0	0.00	0	0	0	0
12 191 999 Contingencies	36	1,581	15,700	9,302	6,398	0	(15,700)	(100.00)	0	0	0	0
<i>Total Other</i>		1,581	15,700	9,302	6,398	0	(15,700)	(100.00)	0	0	0	0
Total Expenditure		656,988	663,921	394,840	269,080	676,815	12,895	1.94	685,213	693,916	702,795	711,851
Surplus (Deficit)		80,438		142,609		-			-	-	-	-
Reserve Balance						42,693			193	193	193	193

KETTLE RIVER WATERSHED STUDY:	2019	2020
REVENUE (GAS TAX)	27,808	1,169
EXPENSES	27,808	1,169
Deficit Brought Forward	0	0
PROJECT BALANCE AT End of Year	\$ -	\$ -

See Line 5 Above
See Line 30 Above



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 003
ELECTORAL GRANT-IN-AID

PARTICIPANTS: Electoral Areas 'A','B','C','D',& 'E'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET	
								\$	%
REVENUE									
	Property Tax Requisition	2	240,353	275,453	269,740	5,713	276,417	964	0.35
11 210 100	Federal Grant in Lieu	3	0	0	0	0	0	0	0.00
11 911 100	Previous Year's Surplus	4	90,445	89,614	89,614	1	0	(89,614)	(100.00)
	Total Revenue		330,798	365,067	359,354	5,714	276,417	-88,650	-24.28
EXPENDITURE									
12 191 230	Board Fee	5	9,453	9,642	5,622	4,020	10,606	964	10.00
12 191 701	Grants In Aid - Electoral Area 'A'	6	29,662	45,949	20,150	25,799	45,512	(437)	(0.95)
12 191 702	Grants In Aid - EA 'B' / Lower Colur	7	18,520	30,137	18,272	11,865	29,626	(511)	(1.70)
12 191 703	Grants In Aid - EA 'C' / Christina La	8	70,205	72,214	30,418	41,796	70,273	(1,941)	(2.69)
12 191 704	Grants In Aid - EA 'D' / Rural Granc	9	36,113	71,145	35,950	35,195	37,000	(34,145)	(47.99)
12 191 705	Grants In Aid - EA 'E' / West Bounc	10	77,232	135,981	44,808	91,172	83,400	(52,581)	(38.67)
12 191 999	Contingencies	11	0	0	0	0	0	0	0.00
	Total Expenditure		241,185	365,067	155,221	209,847	276,417	(88,650)	(24.28)
	Surplus(Deficit)		89,614		204,133		-		

0.08% 2022 BUDGET	0.08% 2023 BUDGET	0.08% 2024 BUDGET	0.08% 2025 BUDGET
276,629	276,845	277,066	277,291
0	0	0	0
0	0	0	0
276,629	276,845	277,066	277,291
10,818	11,034	11,255	11,480
45,512	45,512	45,512	45,512
29,626	29,626	29,626	29,626
70,273	70,273	70,273	70,273
37,000	37,000	37,000	37,000
83,400	83,400	83,400	83,400
0	0	0	0
276,629	276,845	277,066	277,291
-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 004
BUILDING INSPECTION

PARTICIPANTS: Electoral Areas 'A','B','C','D' & 'E';
CONTRACTS: Grand Forks, Greenwood, Midway, Warfield,
Montrose, Fruitvale, Trail

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		1.92% 2022 BUDGET	-2.36% 2023 BUDGET	1.98% 2024 BUDGET	1.75% 2025 BUDGET
								\$	%				
REVENUE:													
	Tax Requisition - Municipalities	3	387,882	394,422	394,421	1	423,430	29,008	7.35	431,962	439,422	448,159	456,053
	Tax Requisition - Electoral Areas	4	572,433	607,185	607,185	(0)	652,397	45,212	7.45	665,543	677,036	690,498	702,661
11 210 100	Federal Grant In Lieu	5	2,227	1,500	61	1,439	1,500	0	0.00	1,500	1,500	1,500	1,500
11 517 100	Bldg and Plumbing Permits	6	1,927	2,500	1,666	834	2,500	0	0.00	2,500	2,500	2,500	2,500
11 590 159	Miscellaneous Revenue	7	0	500	0	500	500	0	0.00	500	500	500	500
11 921 205	Transfer from Reserve	8	38,289	42,000	42,000	0	46,000	4,000	9.52	46,000	0	0	0
11 911 100	Previous Year's Surplus	9	60,441	141,852	140,055	1,797	0	(141,852)	(100.00)	0	0	0	0
Total Revenue			1,063,199	1,189,958	1,185,388	4,570	1,126,327	(63,631)	(5.35)	1,148,005	1,120,957	1,143,157	1,163,214
EXPENDITURE:													
12 292 111	Salaries & Benefits	10	710,753	805,373	723,562	81,811	824,118	18,745	2.33	840,600	857,412	874,561	892,052
	<i>Total Salaries & Benefits</i>		710,753	805,373	723,562	81,811	824,118	18,745	2.33	840,600	857,412	874,561	892,052
12 292 210	Travel Expense	11	11,725	22,546	17,855	4,691	22,063	(483)	(2.14)	22,504	22,954	24,752	23,999
12 292 213	Telephone	12	14,410	18,972	18,972	0	19,370	398	2.10	19,758	20,153	20,556	20,967
12 292 230	Board Fee	13	27,781	28,313	28,313	0	31,028	2,715	9.59	31,649	32,282	32,927	33,586
12 292 232	Legal	14	688	5,100	4,800	300	1,000	(4,100)	(80.39)	1,020	1,040	1,061	1,082
12 292 243	Building Expense	15	47,284	47,284	47,284	0	44,396	(2,888)	(6.11)	45,284	46,190	47,114	48,056
12 292 247	Office Equipment	16	17,985	50,116	55,248	(5,132)	28,614	(21,502)	(42.90)	29,066	29,528	29,998	30,478
12 292 251	Office Supplies	17	17,069	25,925	18,750	7,175	28,533	2,608	10.06	28,736	28,942	29,153	29,368
12 292 253	Vehicle Maintenance	18	30,364	24,579	21,455	3,124	26,204	1,625	6.61	28,388	28,956	29,535	30,126
12 292 262	Equipment Lease	19	0	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
	<i>Total Operating</i>		167,305	226,335	216,177	10,158	204,709	(21,626)	(9.56)	209,905	213,545	218,597	221,163
12 292 610	Capital/Amortization	20	43,289	54,000	54,000	0	47,500	(6,500)	(12.04)	47,500	0	0	0
	<i>Total Capital</i>		43,289	54,000	54,000	0	47,500	(6,500)	(12.04)	47,500	0	0	0
12 292 741	Equipment Reserve	21	0	104,250	104,250	0	50,000	(54,250)	(52.04)	50,000	50,000	50,000	50,000
12 292 990	Previous Year's Deficit	22	0	0	0	0	0	0	0.00	0	0	0	0
12 292 999	Contingencies	23	0	0	0	0	0	0	0.00	0	0	0	0
	<i>Total Other</i>		0	104,250	104,250	0	50,000	(54,250)	(52.04)	50,000	50,000	50,000	50,000
Total Expenditure			921,348	1,189,958	1,097,989	91,969	1,126,327	(63,631)	(5.35)	1,148,005	1,120,957	1,143,157	1,163,214
Surplus(Deficit)			141,852		87,399		(0)			-	-	-	-
Reserve Balance							103,095			107,095	157,095	207,095	257,095



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 005
PLANNING & DEVELOPMENT

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,
Midway, Montrose, Warfield, Electoral Areas 'A', 'B', 'C', 'D' & 'E'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-7.98% 2022 BUDGET	1.93% 2023 BUDGET	1.93% 2024 BUDGET	1.93% 2025 BUDGET
								\$	%				
REVENUE:													
Electoral	Taxes - Management Development Service	2	587,134	596,371	596,371	0	645,590	49,219	8.25	633,857	646,461	659,318	672,431
All Participants	Taxes - Regional Development Services	3	195,711	198,790	198,790	0	215,197	16,406	8.25	211,286	215,487	219,773	224,144
11 210 100	Federal Grant In Lieu	4	1,393	1,000	334	666	1,000	0	0.00	1,000	1,000	1,000	1,000
11 460 100	Rezoning Fees	5	14,640	15,300	10,100	5,200	15,606	306	2.00	15,918	16,236	16,561	16,892
11 460 200	ALR Commission Appeal Fees	6	900	2,040	1,800	240	2,081	41	2.00	2,122	2,165	2,208	2,252
11 460 300	House Numbering Recovery	7	15,000	15,000	15,000	0	15,000	0	0.00	15,000	15,000	15,000	15,000
11 460 400	Map & Report Sales	8	0	1,020	5	1,015	1,040	20	2.00	1,061	1,082	1,104	1,126
11 590 159	Miscellaneous Revenue	9	20,125	231,359	278,319	(46,960)	62,960	(168,399)	(72.79)	1,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	10	22,314	55,765	53,784	1,981	0	(55,765)	(100.00)	0	0	0	0
11 921 205	Transfer From Reserve	11	0	6,000	0	6,000	0	(6,000)	(100.00)	0	0	0	0
	Planning Agreements	12	8,840	8,840	8,840	0	8,840	0	0.00	8,840	8,840	8,840	8,840
Total Revenue			866,057	1,131,485	1,163,343	-31,858	967,314	(164,171)	(14.51)	890,084	907,272	924,804	942,686
EXPENDITURE:													
12 610 111	Salaries and Benefits	13	582,159	680,703	658,203	22,500	650,462	(30,241)	(4.44)	649,069	662,051	675,292	688,797
	<i>Total Salaries & Benefits</i>		582,159	680,703	658,203	22,500	650,462	(30,241)	(4.44)	649,069	662,051	675,292	688,797
12 610 210	Travel Expense	14	7,891	13,260	5,000	8,260	13,538	278	2.10	13,809	14,085	14,367	14,654
12 610 220	Public Participation Program	15	6,294	10,200	1,500	8,700	10,414	214	2.10	10,622	10,835	11,052	11,273
12 610 223	Report Reproduction	16	0	0	0	0	0	0	0.00	0	0	0	0
12 610 229	Maps	17	0	500	34	466	511	10	2.10	521	531	542	553
12 610 230	Board Fee	18	46,972	47,825	47,825	0	52,173	4,348	9.09	53,216	54,281	55,366	56,474
12 610 232	Legal Fees	19	3,442	12,000	12,000	0	12,252	252	2.10	12,497	12,747	13,002	13,262
12 610 234	Library & Research	20	6,104	7,863	7,000	863	8,028	165	2.10	8,189	8,353	8,520	8,690
12 610 235	Operating Contract	21	54,168	233,051	278,931	(45,880)	127,510	(105,541)	(45.29)	47,987	48,433	48,888	49,351
12 610 239	Advisory Planning Commission	22	5,021	6,120	4,000	2,120	6,249	129	2.10	6,373	6,501	6,631	6,764
12 610 243	Office Building Expense	23	59,864	61,269	61,269	(0)	55,364	(5,905)	(9.64)	56,471	57,601	58,753	59,928
12 610 247	Office Equipment	24	9,757	8,000	12,177	(4,177)	8,168	168	2.10	8,331	8,498	8,668	8,841
12 610 251	Office Supplies	25	3,521	4,162	4,162	(0)	4,249	87	2.10	4,334	4,421	4,509	4,599
12 610 253	Vehicle Operation	26	13,012	13,133	13,133	(1)	13,395	263	2.00	13,663	13,936	14,215	14,499
	<i>Total Operating</i>		216,047	417,382	447,031	-29,649	311,851	(105,531)	(25.28)	236,015	240,222	244,512	248,888
12 610 610	Capital/Amortization	27	0	6,000	0	6,000	0	(6,000)	(100.00)	0	0	0	0
	<i>Total Capital</i>		0	6,000	0	6,000	0	(6,000)	(100.00)	0	0	0	0
12 610 741	Contribution To Reserve	28	5,000	27,400	27,400	0	5,000	(22,400)	(81.75)	5,000	5,000	5,000	5,000
12 610 990	Previous Year's Deficit	29	0	0	0	0	0	0	0.00	0	0	0	0
12 610 999	Contingencies	30	7,086	0	2,784	(2,784)	0	0	0.00	0	0	0	0
	<i>Total Other</i>		12,086	27,400	30,184	-2,784	5,000	(22,400)	(81.75)	5,000	5,000	5,000	5,000
Total Expenditure			810,293	1,131,485	1,135,418	-3,933	967,314	(164,171)	(14.51)	890,084	907,272	924,804	942,686
Surplus(Deficit)			55,765		27,925		-			-	-	-	-
Reserve Balance							58,697			63,697	68,697	73,697	78,697



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 006
FEASIBILITY STUDIES

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET	
							\$	%
REVENUE								
Property Tax Requisition	2	8,867	14,443	14,443	(0)	41,662	27,219	188
11 210 100 Federal Grant In Lieu	3	28	100	22	78	100	0	0.00
11 590 159 Miscellaneous Revenue	4	14,060	20,000	20,000	0	0	(20,000)	(100.00)
11 911 100 Previous Year's Surplus	5	57,620	56,073	56,073	0	0	(56,073)	(100.00)
Total Revenue		80,575	90,616	90,538	78	41,762	(48,854)	(53.91)
EXPENDITURE								
12 821 230 Board Fee	6	1,587	1,616	1,616	0	1,762	146	9.03
12 821 233 Consultant Fees	7	0	0	0	0	0	0	0.00
Total Operating		1,587	1,616	1,616	0	1,762	146	9.03
12 821 990 Prior Year Deficit	8	0	0	0	0	0	0	0.00
12 821 999 Contingencies	9	22,914	89,000	30,000	59,000	40,000	(49,000)	(55.06)
Total Other		22,914	89,000	30,000	59,000	40,000	(49,000)	(55.06)
Total Expenditure		24,501	90,616	31,616	59,000	41,762	(48,854)	(53.91)
Surplus (Deficit)		56,073		58,922		-		

0.08% 2022 BUDGET	0.09% 2023 BUDGET	0.09% 2024 BUDGET	0.09% 2025 BUDGET
41,697	41,733	41,770	41,807
100	100	100	100
0	0	0	0
0	0	0	0
41,797	41,833	41,870	41,907
1,797	1,833	1,870	1,907
0	0	0	0
1,797	1,833	1,870	1,907
0	0	0	0
40,000	40,000	40,000	40,000
40,000	40,000	40,000	40,000
41,797	41,833	41,870	41,907
-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 008
BOUNDARY ECONOMIC DEVELOPMENT

PARTICIPANTS: Grand Forks, Greenwood, Midway,
Electoral Areas 'C', 'D', & 'E'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-45.26% 2022 BUDGET	0.10% 2023 BUDGET	0.10% 2024 BUDGET	0.11% 2025 BUDGET
							\$	%				
REVENUE												
Property Tax Requisition	2	115,809	132,314	132,314	0	115,847	(16,467)	(12.45)	33,946	34,047	34,150	34,255
11 210 100 Federal Grant In Lieu	3	358	100	304	(204)	100	0	0.00	100	100	100	100
11 210 172 Government/Agency Grants	4	373	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	5	113,768	121,000	121,000	0	65,000	(56,000)	(46.28)	65,000	65,000	65,000	65,000
11 911 100 Previous Year's Surplus	6	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserve	7	20,000	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		250,309	253,414	253,618	(204)	180,947	(72,467)	(28.60)	99,046	99,147	99,250	99,355
EXPENDITURE												
12 698 210 Travel & Conference & Admin	8	0	0	0	0	0	0	0.00	0	0	0	0
12 698 226 Contracted Services	9	93,362	65,000	65,000	0	65,000	0	0.00	65,000	65,000	65,000	65,000
12 698 229 B.E.D.C. Projects	10	143,204	157,000	115,000	42,000	87,500	(69,500)	(44.27)	22,000	22,000	22,000	22,000
12 698 230 Board Fee	11	4,409	4,497	4,497	0	4,947	450	10.01	5,046	5,147	5,250	5,355
12 698 239 Memberships	12	12,750	23,500	23,500	0	23,500	0	0.00	7,000	7,000	7,000	7,000
12 698 570 Community Tourism Prgm Projects	13	0	0	0	0	0	0	0.00	0	0	0	0
Total Operating		253,726	249,997	207,997	42,000	180,947	(69,050)	(27.62)	99,046	99,147	99,250	99,355
12 698 741 Contribution To Reserve	14	0	0	0	0	0	0	0.00	0	0	0	0
12 698 990 Previous Year's Deficit	15	0	3,417	3,417	(0)	0	(3,417)	(100.00)	0	0	0	0
12 698 999 Contingencies	16	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		0	3,417	3,417	-0	0	(3,417)	(100.00)	0	0	0	0
Total Expenditure		253,726	253,414	211,414	42,000	180,947	(72,467)	(28.60)	99,046	99,147	99,250	99,355
Surplus (Deficit)		-3,417		42,204		-			-	-	-	-
Reserve Balance						6,217			6,217	6,217	6,217	6,217



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 009
POLICE BASED VICTIM ASSISTANCE PROGRAM



PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,
Electoral Areas 'A' and 'B'

VICTIM SERVICES		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		1.93% 2022 BUDGET	1.93% 2023 BUDGET	1.93% 2024 BUDGET	1.94% 2025 BUDGET
								\$	%				
REVENUE													
	Property Tax Requisition	2	71,951	79,841	79,841	(0)	78,267	(1,574)	(1.97)	86,080	90,949	95,876	100,861
11 210 100	Federal Grant In Lieu	3	226	150	150	0	150	0	0.00	150	150	150	150
11 921 205	Transferred From Reserve	4	0	15,000	0	15,000	15,000	0	0.00	10,000	8,000	6,000	4,000
11 590 101	Solicitor General Grant	5	52,326	52,237	52,237	0	52,237	0	0.00	52,237	52,237	52,237	52,237
11 590 159	Miscellaneous Revenue	6	4,543	5,083	5,083	0	0	(5,083)	(100.00)	0	0	0	0
11 911 100	Previous Year's Surplus	7	16,793	8,379	8,270	109	0	(8,379)	(100.00)	0	0	0	0
	Total Revenue		145,838	160,690	145,581	15,109	145,654	(15,037)	(9.36)	148,467	151,336	154,263	157,248
EXPENDITURE													
12 750 111	Salaries & Benefits	8	85,152	97,465	97,465	(0)	96,432	(1,033)	(1.06)	98,360	100,327	102,334	104,381
12 750 114	Salaries VAP Relief	9	30,279	26,602	18,441	8,160	27,134	532	2.00	27,677	28,230	28,795	29,371
	Total Salaries & Benefits		115,430	124,066	115,906	8,160	123,565	(501)	(0.40)	126,037	128,558	131,129	133,751
12 750 210	Travel Expense	10	1,270	2,000	200	1,800	2,042	42	2.10	2,083	2,124	2,167	2,210
12 750 213	Telephone	11	2,446	2,220	2,220	0	2,267	47	2.10	2,312	2,358	2,405	2,453
12 750 230	Board Fee	12	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 750 234	Training	13	2,070	7,295	550	6,745	7,343	48	0.66	7,390	7,438	7,487	7,536
12 750 239	Memberships	14	700	355	355	0	362	7	2.10	370	377	385	392
12 750 251	Office Supplies	15	833	1,091	165	926	1,114	23	2.10	1,136	1,159	1,182	1,206
12 750 252	Office Bldg Expense	16	13,276	7,200	7,200	0	7,351	151	2.10	7,498	7,648	7,801	7,957
	Total Operating		22,029	21,624	12,153	9,471	22,088	464	2.15	22,430	22,779	23,134	23,497
12 750 741	Reserve	17	0	15,000	15,000	0	0	(15,000)	(100.00)	0	0	0	0
12 750 990	Previous Year's Deficit	18	0	0	0	0	0	0	0.00	0	0	0	0
12 750 999	Contingencies	19	0	0	0	0	0	0	0.00	0	0	0	0
	Total Other		0	15,000	15,000	0	0	(15,000)	(100.00)	0	0	0	0
	Total Expenditure		137,459	160,690	143,059	17,631	145,654	(15,037)	(9.36)	148,467	151,336	154,263	157,248
	Surplus (Deficit)		8,379		2,522		-			-	-	-	-
	Reserve Balance						49,909			39,909	31,909	25,909	21,909



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 010
REGIONALIZED WASTE MANAGEMENT SERVICES

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,
Midway, Montrose, Warfield, Electoral Areas 'A', 'B', 'C', 'D' & 'E'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2019 BUDGET and 2020 BUDGET		-5.17% 2022 BUDGET	-23.11% 2023 BUDGET	-5.62% 2024 BUDGET	1.25% 2025 BUDGET
								\$	%				
REVENUE													
11 210 100	Property Tax Requisition	4	1,310,420	1,402,108	1,402,108	(0)	1,468,913	66,805	4.76	1,512,080	2,510,367	2,207,727	2,271,427
	Federal Grant In Lieu	5	4,085	2,000	2,135	(135)	2,000	0	0.00	2,000	2,000	2,000	2,000
11 550 500	Tipping Fees	6	2,656,670	2,443,000	2,465,000	(22,000)	2,469,000	26,000	1.06	2,444,000	2,348,000	2,348,000	2,348,000
11 550 501	RDKB Tipping Fees - Organics	7	12,857	10,000	10,000	0	30,000	20,000	200.00	56,250	135,000	135,000	135,000
11 550 502	RDKB Tipping Fees - Garbage	8	113,313	100,000	100,000	0	100,000	0	0.00	112,100	148,600	148,600	148,600
11 490 906	GF Garbage & Organics	9	151,208	140,000	140,000	0	70,000	(70,000)	(50.00)	70,000	70,000	70,000	70,000
11 490 907	GF Yard & Waste	10	56,584	55,000	55,000	0	55,000	0	0.00	55,000	55,000	55,000	55,000
	Total User Fees		2,990,633	2,748,000	2,770,000	-22,000	2,724,000	(24,000)	(0.87)	2,737,350	2,756,600	2,756,600	2,756,600
11 490 902	Revenue From Sales	11	0	0	0	0	0	0	0.00	0	0	0	0
11 490 910	Materials Recovery	12	55,184	39,000	20,000	19,000	23,000	(16,000)	(41.03)	23,000	23,000	23,000	23,000
11 490 921	Product Care Commission	13	8,059	5,000	5,000	0	5,000	0	0.00	5,000	5,000	5,000	5,000
	Total Recoveries		63,243	44,000	25,000	19,000	28,000	(16,000)	(36.36)	28,000	28,000	28,000	28,000
11 550 100	Interest Earned on Investments	14	109,912	60,000	73,938	(13,938)	60,000	0	0.00	60,000	60,000	60,000	60,000
11 590 158	Multi Material British Columbia	15	34,100	28,000	28,000	0	28,000	0	0.00	28,000	28,000	28,000	28,000
11 590 159	Miscellaneous Revenue	16	44,612	220,300	377,852	(157,552)	2,077,021	1,856,721	842.81	1,000	1,000	1,000	1,000
11 911 100	Previous Year's Surplus	17	0	453,721	453,307	413	0	(453,721)	(100.00)	0	0	0	0
11 920 002	Revenue From Capital Fund	18	0	186,000	186,000	0	0	(186,000)	(100.00)	1,336,000	0	0	0
11 921 205	Transfer From Reserve	19	170,000	562,700	682,176	(119,476)	998,010	435,310	77.36	1,300,000	0	0	0
	Total Other		358,624	1,510,721	1,801,273	-290,552	3,163,031	1,652,310	109.37	2,725,000	89,000	89,000	89,000
Total Revenue			4,727,005	5,706,828	6,000,516	(293,687)	7,385,944	1,679,115	29.42	7,004,430	5,385,967	5,083,327	5,147,027
EXPENDITURE													
12 433 111	Salaries and Benefits	20	1,334,846	1,361,444	1,361,446	(2)	1,432,687	71,243	5.23	1,461,341	1,490,568	1,520,379	1,550,787
12 433 210	Professional Devel./Safety Training	21	7,576	25,223	7,000	18,223	25,465	242	0.96	25,712	25,964	26,222	26,484
	Total Salaries & Benefits		1,342,421	1,386,667	1,368,446	18,221	1,458,153	71,486	5.16	1,487,053	1,516,532	1,546,601	1,577,271
12 433 216	Insurance	22	21,386	22,471	20,971	1,500	22,400	(70)	(0.31)	22,848	23,305	23,772	24,247
12 433 221	Public Education and Advertising	23	17,256	33,516	13,500	20,016	34,219	704	2.10	34,904	35,602	36,314	37,040
12 433 230	Board Fee	24	53,553	54,545	54,545	0	59,605	5,060	9.28	60,797	62,013	63,253	64,518
12 433 233	Consulting Fees	25	111,911	85,000	77,649	7,351	165,000	80,000	94.12	85,000	95,000	5,000	5,000
	Total Administrative		204,107	195,531	166,665	28,866	281,225	85,694	43.83	203,549	215,920	128,339	130,806
12 433 234	RDKB Curbside Organics/Garbage	26	514,780	524,400	524,400	0	554,467	30,067	5.73	593,507	691,442	701,627	712,015
12 433 235	RDKB Curbside Garbage	27	0	0	0	0	0	0	0.00	0	0	0	0
12 433 236	Recycling Contract - Boundary	28	161,095	194,500	204,500	(10,000)	228,107	33,607	17.28	229,669	231,262	232,887	234,545
12 433 238	Recycling Contract - East	29	138,138	167,500	180,000	(12,500)	115,000	(52,500)	(31.34)	271,000	747,900	747,900	747,900
	Total Recycling Activities		814,013	886,400	908,900	-22,500	897,574	11,174	1.26	1,094,175	1,670,604	1,682,414	1,694,460
12 433 239	Site Maintenance - West	30	30,384	29,317	29,159	158	29,649	332	1.13	29,972	30,302	30,638	30,980
12 433 240	Site Maintenance - Central	31	36,742	32,444	32,562	(118)	33,056	612	1.89	33,651	34,153	34,772	35,403
12 433 241	Site Maintenance - East	32	18,293	21,942	11,872	10,070	32,235	10,293	46.91	22,520	22,810	23,106	23,408
12 433 242	Operating Contracts	33	360,394	392,647	392,647	(0)	400,893	8,246	2.10	478,910	487,089	495,430	503,939
12 433 243	Water Monitoring	34	73,524	78,000	75,000	3,000	78,000	0	0.00	78,000	78,000	78,000	78,000
	Total Site Maintenance Contracts		519,336	554,350	541,240	13,110	573,832	19,482	3.51	643,053	652,353	661,946	671,731
12 433 244	Safety Equipment & Consumables	35	20,391	20,970	15,300	5,670	21,410	440	2.10	21,839	22,275	22,721	23,175
12 433 245	Equipment Operations	36	125,708	131,022	126,981	4,041	133,754	2,733	2.09	136,429	139,158	141,941	144,780
12 433 251	Technology Equipment & Supplies	37	17,566	21,963	21,962	1	40,140	18,178	82.77	22,313	22,489	22,669	22,853
12 433 612	Equipment Replacement	38	100	0	0	0	0	0	0.00	0	0	0	0
	Total Equipment		163,766	173,954	164,243	9,711	195,305	21,351	12.27	180,581	183,923	187,331	190,808

Continued, page 2



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 010
REGIONALIZED WASTE MANAGEMENT SERVICES

PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,
Midway, Montrose, Warfield, Electoral Areas 'A', 'B', 'C', 'D' & 'E'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2019 BUDGET and 2020 BUDGET		-5.17% 2022 BUDGET	-23.11% 2023 BUDGET	-5.62% 2024 BUDGET	1.25% 2025 BUDGET
								\$	%				
12 433 252	Office Building Maintenance	39	18,969	19,309	19,309	(0)	16,916	(2,393)	(12.39)	17,254	17,599	17,951	18,310
12 433 253	Equipment Maintenance	40	73,283	130,212	123,360	6,852	132,946	2,734	2.10	135,605	138,317	141,083	143,905
12 433 261	Equipment Rentals	41	1,600	1,530	0	1,530	1,562	32	2.10	1,593	1,625	1,658	1,691
	<i>Total Maintenance & Repairs</i>		93,851	151,050	142,669	8,381	151,424	374	0.25	154,453	157,542	160,693	163,906
12 433 262	Beaverdell Trsfer Stn Operations	42	1,052	6,932	6,898	34	7,077	146	2.10	7,219	7,363	7,511	7,661
12 433 263	Rock Creek Trsfer Stn Operations	43	8,983	14,822	14,780	42	15,133	311	2.10	15,436	15,744	16,059	16,380
12 433 264	Greenwood Landfill Operations	44	0	5,000	5,000	0	5,000	0	0.00	5,000	5,000	5,000	5,000
12 433 266	Transfer Station Operations	45	4,591	6,020	6,020	0	6,020	0	0.00	6,020	6,020	6,020	6,020
12 433 553	Utilities	46	40,867	55,829	55,830	(1)	56,750	920	1.65	57,645	58,558	59,489	60,439
12 433 559	CFC Removal Program	47	6,977	8,000	8,000	0	8,000	0	0.00	8,000	8,000	8,000	8,000
	<i>Total Transfer Station Operations</i>		62,470	96,603	96,528	75	97,980	1,377	1.43	99,319	100,685	102,079	103,500
12 433 609	Capital - Recycling	48	0	185,000	521,745	(336,745)	3,054,274	2,869,274	1,550.96	636,000	0	0	0
12 433 610	Capital - Landfills	49	240,627	561,000	566,245	(5,245)	75,000	(486,000)	(86.63)	2,175,000	275,000	0	0
12 433 611	Capital - Transfer Stations	50	0	37,000	12,000	25,000	25,000	(12,000)	(32.43)	0	0	0	0
	<i>Total Capital</i>		240,627	783,000	1,099,990	-316,990	3,154,274	2,371,274	302.84	2,811,000	275,000	0	0
12 433 820	Debt Interest	51	63,000	66,621	63,000	3,621	33,981	(32,640)	(48.99)	13,488	22,883	17,727	12,560
12 433 830	Debt Principal	52	124,936	154,865	124,936	29,928	158,593	3,728	2.41	37,244	305,000	305,562	306,138
12 433 840	Equipment Financing	53	0	0	0	0	0	0	0.00	0	0	0	0
	<i>Total Debt</i>		187,936	221,485	187,936	33,549	192,574	(28,911)	(13.05)	50,731	327,882	323,289	318,698
12 433 256	Provision for Closure/Post-Closure	54	235,950	240,787	240,787	0	245,603	4,816	2.00	250,515	255,525	260,636	265,848
12 433 267	Provision for Contaminated Site Clean-l	55	0	0	0	0	0	0	0.00	0	0	0	0
12 433 741	Closure Reserves	56	0	0	0	0	0	0	0.00	0	0	0	0
12 433 742	Equipment Reserves	57	33,500	1,017,000	933,500	83,500	138,000	(879,000)	(86.43)	30,000	30,000	30,000	30,000
12 433 990	Previous Year's Deficit	58	374,810	0	0	0	0	0	0.00	0	0	0	0
12 433 999	Contingencies	59	487	0	5,041	(5,041)	0	0	0.00	0	0	0	0
	<i>Total Other</i>		644,756	1,257,787	1,179,328	78,459	383,603	(874,184)	(69.50)	280,515	285,525	290,636	295,848
	Total Expenditure		4,273,284	5,706,828	5,855,945	(149,117)	7,385,944	1,679,115	29.42	7,004,430	5,385,967	5,083,327	5,147,027
	Surplus(Deficit)		453,721	0	144,571		0			0	0	0	0
	Reserve Balance						1,430,413			160,413	190,413	220,413	250,413

Current Year expense 9,594,022
Current Year Revenue 6,000,516
Current year surplus without 3,593,506



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 012
EMERGENCY PREPAREDNESS



PARTICIPANTS: Grand Forks, Greenwood, Trail, Fruitvale,
Midway, Montrose, Warfield, Rossland, Electoral Areas 'A', 'B',
'C', 'D', & 'E'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		3.31% 2022 BUDGET	-17.71% 2023 BUDGET	-0.84% 2024 BUDGET	15.45% 2025 BUDGET
							\$	%				
REVENUE												
Property Tax Requisition	3	259,111	266,894	266,894	(0)	434,905	168,012	62.95	434,060	401,261	397,066	473,987
11 590 159 Miscellaneous Revenue	4	14,940	0	125,429	(125,429)	0	0	0.00	0	0	0	0
11 759 080 Emergency Planning Grant	5	0	0	0	0	0	0	0.00	0	0	0	0
11 759 083 PEP Grants	6	1,381,604	179,209	452,141	(272,932)	100,000	(79,209)	(44.20)	100,000	100,000	100,000	100,000
11 210 100 Federal Grant In Lieu	7	808	800	406	394	800	0	0.00	800	800	800	800
11 911 100 Previous Year's Surplus	8	140,659	0	0	0	0	0	0.00	0	0	0	0
11 920 002 Capital - Borrowing	9	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserve	10	0	143,679	143,679	0	54,894	(88,786)	(61.79)	75,280	0	0	0
Total Revenue		1,797,121	590,582	988,549	(397,967)	590,599	17	0.00	610,140	502,061	497,866	574,787
EXPENDITURE												
12 258 111 Salaries & Benefits	11	205,253	232,005	232,005	(0)	317,777	85,771	36.97	324,132	215,589	219,901	224,299
12 258 224 O.T. Wages - Emergency F	12	545	0	73,712	(73,712)	0	0	0.00	0	0	0	0
12 258 227 Wages - Recovery	13	224,639	79,209	60,054	19,155	0	(79,209)	(100.00)	0	0	0	0
Total Salaries & Benefits		430,437	311,215	365,771	-54,556	317,777	6,562	2.11	324,132	215,589	219,901	224,299
12 258 210 Travel & Conference	14	5,660	6,744	1,247	5,497	6,886	142	2.10	7,024	7,164	7,308	7,454
12 258 211 Vehicle Operating	15	8,311	6,532	4,251	2,282	6,669	137	2.10	6,803	6,939	7,078	7,219
12 258 213 Telephone	16	2,370	4,598	3,000	1,598	4,927	329	7.16	5,026	5,127	5,229	5,334
12 258 214 Radio - Communications	17	214	3,948	0	3,948	4,031	83	2.10	4,112	4,194	4,278	4,363
12 258 216 Equipment Replacement	18	2,931	2,040	0	2,040	2,083	43	2.10	3,124	2,167	2,210	3,255
12 258 221 Advertising & Promotion	19	1,855	3,060	0	3,060	3,124	64	2.10	3,187	3,250	3,315	3,382
12 258 225 PEP Task Claims	20	1,168,987	100,000	318,375	(218,375)	100,000	0	0.00	100,000	100,000	100,000	100,000
12 258 230 Board Fee	21	5,486	5,572	5,572	0	6,013	441	7.91	6,133	6,256	6,381	6,509
12 258 233 Consulting Fees	22	17,938	5,000	24,287	(19,287)	25,105	20,105	402.10	25,207	25,311	25,417	25,526
12 258 234 Staff Education & Training	23	5,202	10,513	5,500	5,013	15,000	4,488	42.69	20,200	30,404	20,612	20,824
12 258 251 Office Supplies	24	5,629	4,000	3,000	1,000	4,084	84	2.10	4,166	4,249	4,334	4,421
12 258 252 EOC Center Site Costs	25	55,572	57,300	47,300	10,000	57,552	252	0.44	57,797	48,047	48,302	48,562
12 258 253 SPU - Maintenance & Reps	26	435	39,100	39,100	0	5,597	(33,503)	(85.69)	5,709	5,823	5,940	6,058
12 258 716 Grants to SARS/ESS Group	27	25,750	25,750	50,750	(25,000)	26,750	1,000	3.88	32,520	32,540	32,561	32,582
Total Operating		1,306,340	274,157	502,382	-228,224	267,822	(6,336)	(2.31)	281,007	281,471	272,965	275,488
12 258 610 Capital/Amortization	28	0	0	0	0	0	0	0.00	0	0	0	70,000
Total Capital		0	0	0	0	0	0	0.00	0	0	0	70,000
12 258 840 Vehicle Financing	29	0	0	0	0	0	0	0.00	0	0	0	0
Total Debt		0	0	0	0	0	0	0.00	0	0	0	0
12 258 741 Contribution To Reserve	30	60,554	0	0	0	0	0	0.00	0	0	0	0
12 258 990 Previous Year's Deficit	31	0	210	239	(29)	0	(210)	(100.00)	0	0	0	0
12 258 999 Contingencies	32	0	5,000	5,000	0	5,000	0	0.00	5,000	5,000	5,000	5,000
Total Other		60,554	5,210	5,239	-29	5,000	(210)	(4.03)	5,000	5,000	5,000	5,000
Total Expenditure		1,797,331	590,582	873,392	(282,810)	590,599	17	0.00	610,140	502,061	497,866	574,787
Surplus (Deficit)		(210)		115,158		-			-	-	-	-
Reserve Balance						75,433			153	153	153	153



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 014
REGIONAL PARKS & TRAILS SERVICES - EA 'B' / LOWER COLUMBIA/OLD GLORY

PARTICIPANT: Electoral Area 'B'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-1.19% 2022 BUDGET	-6.15% 2023 BUDGET	1.42% 2024 BUDGET	1.43% 2025 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition	2	232,023	226,154	226,154	(0)	203,094	(23,060)	(10.20)	200,665	188,287	190,962	193,690
11 210 100 Federal Grant In Lieu	3	364	450	0	450	450	0	0.00	450	450	450	450
11 590 159 Miscellaneous Revenue	4	27,522	28,400	9,120	19,280	0	(28,400)	(100.00)	0	0	0	0
11 921 205 Transferred From Reserve	5	0	75,000	0	75,000	0	(75,000)	(100.00)	0	0	0	0
11 911 100 Previous Year's Surplus	6	79,727	72,677	72,677	0	0	(72,677)	(100.00)	0	0	0	0
Total Revenue		339,636	402,680	307,951	94,730	203,544	(199,137)	(49.45)	201,115	188,737	191,412	194,140
EXPENDITURE:												
12 710 710 Black Jack Rec Grant	7	1,291	1,500	0	1,500	1,530	30	2.00	1,561	1,592	1,624	1,656
12 710 711 Casino Rec Grant	8	12,899	13,010	13,010	0	12,076	(934)	(7.18)	12,318	12,564	12,815	13,071
12 710 712 Genelle Rec Grant	9	44,475	140,225	123,224	17,001	47,225	(93,000)	(66.32)	48,170	49,133	50,116	51,118
12 710 713 Oasis Rec Grant	10	81,468	80,183	58,780	21,403	13,500	(66,683)	(83.16)	13,770	14,045	14,326	14,613
12 710 714 Paterson Rec Grant	11	0	0	-1,200	1,200	0	0	0.00	0	0	0	0
12 710 715 Rivervale Rec Grant	12	38,679	17,200	6,700	10,500	6,860	(10,340)	(60.12)	6,997	7,137	7,280	7,425
12 710 716 Area 'B' Rec Subsidy Program	13	6,444	25,500	2,411	23,089	26,010	510	2.00	26,530	27,061	27,602	28,154
12 710 717 Other Grants	14	66,250	85,000	40,000	45,000	25,000	(60,000)	(70.59)	20,000	5,000	5,000	5,000
Total Recreation Grants		251,507	362,618	242,924	119,694	132,201	(230,417)	(63.54)	129,345	116,532	118,763	121,038
12 710 230 Board Fee	15	12,202	12,422	7,247	5,175	13,542	1,120	9.02	13,813	14,089	14,371	14,658
12 710 251 Office Supplies	16	0	0	0	0	0	0	0.00	0	0	0	0
12 710 296 Other Recreation Costs	17	2,597	6,850	0	6,850	6,994	144	2.10	7,134	7,276	7,422	7,570
12 710 553 Utilities - Electricity	18	653	790	164	626	807	17	2.10	823	839	856	873
Total Operating		15,453	20,062	7,411	12,651	21,343	1,280	6.38	21,769	22,205	22,649	23,102
12 710 741 Contribution to Reserves	19	0	20,000	0	20,000	50,000	30,000	150.00	50,000	50,000	50,000	50,000
12 710 990 Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
12 710 999 Contingencies	21	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		0	20,000	0	20,000	50,000	30,000	150.00	50,000	50,000	50,000	50,000
Total Expenditure		266,960	402,680	250,335	152,345	203,544	(199,137)	(49.45)	201,115	188,737	191,412	194,140
Surplus(Deficit)		72,677		57,615								
Reserve Balance						181,382			231,382	281,382	331,382	381,382

Casino
Casino

paterson

Black Jack

Oasis

Rivervale

Genelle



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 015
9-1-1 EMERGENCY COMMUNICATIONS

911



PARTICIPANTS: Grand Forks, Greenwood, Rossland, Trail, Fruitvale,
Midway, Montrose, Warfield, Electoral Areas 'A','B','C','D' & 'E'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-3.14% 2022 BUDGET	6.27% 2023 BUDGET	1.68% 2024 BUDGET	0.68% 2025 BUDGET
								\$	%				
REVENUE													
	Property Tax Requisition - RDKB	3	323,966	340,735	340,735	0	348,914	8,178	2.40	356,051	378,408	384,769	387,408
11 210 100	Federal Grant In Lieu/Misc Income	4	1,010	750	519	231	750	0	0.00	750	750	750	750
11 921 205	Transfer From Reserves	5	0	0	0	0	18,700	18,700	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	44,975	32,722	32,722	0	0	(32,722)	(100.00)	0	0	0	0
Total Revenue			369,951	374,207	373,976	232	368,364	(5,843)	(1.56)	356,801	379,158	385,519	388,158
EXPENDITURE													
12 255 111	Salaries & Benefits	7	52,098	43,448	43,448	(0)	44,164	716	1.65	45,268	46,400	47,560	48,749
12 255 234	Staff Development	8	0	1,000	0	1,000	0	(1,000)	(100.00)	0	0	0	0
Total Salaries & Benefits			52,098	44,448	43,448	1,000	44,164	(284)	(0.64)	45,268	46,400	47,560	48,749
12 255 213	Telephone	9	12,216	16,000	16,000	0	18,392	2,392	14.95	18,760	19,135	19,518	19,908
12 255 215	Communications Equipment R&M	10	37,137	29,142	28,000	1,142	29,754	612	2.10	30,349	30,956	31,575	32,207
12 255 221	Advertising	11	0	750	0	750	766	16	2.10	781	797	813	829
12 255 230	Board Fee	12	17,102	17,411	17,411	0	18,989	1,578	9.06	19,369	19,756	20,151	20,554
12 255 233	Consultant Fees	13	0	10,000	0	10,000	31,000	21,000	210.00	0	0	0	0
12 255 237	Insurance	14	370	377	377	0	385	8	2.10	393	401	409	417
12 255 242	Operating Contracts	15	206,052	213,357	213,357	0	224,914	11,557	5.42	231,881	251,714	255,494	255,494
12 255 247	Office Equipment & Furniture	16	0	0	0	0	0	0	0.00	0	0	0	0
12 255 251	Office Supplies	17	0	0	0	0	0	0	0.00	0	0	0	0
Total Operating			272,877	287,037	275,145	11,892	324,200	37,163	12.95	301,533	322,759	327,960	329,409
12 255 610	Capital/Amortization	18	12,255	10,000	0	10,000	0	(10,000)	(100.00)	10,000	10,000	10,000	10,000
Total Capital			12,255	10,000	0	10,000	0	(10,000)	(100.00)	10,000	10,000	10,000	10,000
12 255 216	Equipment Replacement Reserve	19	0	32,722	32,722	0	0	(32,722)	(100.00)	0	0	0	0
12 255 990	Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
12 255 999	Contingencies	21	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			0	32,722	32,722	0	0	(32,722)	(100.00)	0	0	0	0
Total Expenditure			337,229	374,207	351,315	22,892	368,364	(5,843)	(1.56)	356,801	379,158	385,519	388,158
Surplus(Deficit)			32,722		22,661		-			-	-	-	-
Reserve Balance							15,631			15,631	15,631	15,631	15,631



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 017
EAST END ECONOMIC DEVELOPMENT SERVICES

PARTICIPANTS: Fruitvale, Montrose, Rossland, Trail, Warfield,
Electoral Areas 'A' and 'B'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.07% 2022 BUDGET	0.07% 2023 BUDGET	0.07% 2024 BUDGET	0.07% 2025 BUDGET
								\$	%				
REVENUE:													
	Property Tax Requisition	2	118,260	128,712	128,712	(0)	146,711	18,000	13.98	146,813	146,916	147,021	147,129
11 210 100	Federal Grant in Lieu	3	262	0	189	(189)	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	6	0	561	561	0	0	(561)	(100.00)	0	0	0	0
Total Revenue			118,522	129,273	129,463	(190)	146,711	17,438	13.49	146,813	146,916	147,021	147,129
EXPENDITURE:													
	Contracted Services	7	105,540	124,650	107,650	17,000	141,650	17,000	13.64	141,650	141,650	141,650	141,650
12 692 226	Board Fee	8	4,238	4,323	4,323	0	4,755	432	9.99	4,850	4,947	5,046	5,147
12 692 232	LCCDT Administration	9	0	0	0	0	0	0	0.00	0	0	0	0
12 692 233	Consulting Services	10	6,000	300	300	0	306	6	2.10	312	319	325	332
Total Operating			115,778	129,273	112,273	17,000	146,711	17,438	13.49	146,813	146,916	147,021	147,129
12 692 741	Contribution to Reserves	11	0	0	0	0	0	0	0.00	0	0	0	0
12 692 990	Previous Year's Deficit	12	2,182	0	0	0	0	0	0.00	0	0	0	0
12 692 999	Contingencies	13	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			2,182	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			117,960	129,273	112,273	17,000	146,711	17,438	13.49	146,813	146,916	147,021	147,129
Surplus(Deficit)			561		17,190		-			-	-	-	-
Reserve Balance							8,733			8,733	8,733	8,733	8,733



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 018
CULTURE ARTS & RECREATION FOR THE LOWER COLUMBIA



PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,
Electoral Areas 'A' & 'B'

		2019	2020	2020	(OVER)	2021	Increase(Decrease)		-30.41%	1.17%	1.18%	1.19%
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	Between 2020 BUDGET and 2021 BUDGET	2022	2023	2024	2025
								\$ %	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE												
Property Tax Requisition	3	737,266	729,421	729,421	0	931,226	201,805	27.67	729,140	744,352	759,869	775,695
11 210 100 Federal Grant In Lieu	4	2,312	1,700	628	1,072	1,700	0	0.00	1,700	1,700	1,700	1,700
11 530 151 Auditorium Rentals	5	0	0	0	0	0	0	0.00	0	0	0	0
11 530 152 Rental - Gallery	6	8,249	8,661	0	8,661	8,661	0	0.00	8,661	8,661	8,661	8,661
11 530 153 Rental Recital Room	7	0	0	0	0	0	0	0.00	0	0	0	0
11 530 154 Rental Multipurpose Room	8	5,962	5,962	0	5,962	5,962	0	0.00	5,962	5,962	5,962	5,962
11 530 156 Box Office Revenue	9	23,232	17,000	4,585	12,415	17,000	0	0.00	17,000	17,000	17,000	17,000
11 530 160 College Lease	10	198,956	198,956	198,956	0	198,956	0	0.00	198,956	198,956	198,956	198,956
11 530 161 Lease Seniors	11	13,308	13,308	9,981	3,327	0	(13,308)	(100.00)	0	0	0	0
11 590 159 Miscellaneous Revenue	12	17,164	15,350	15,350	50	15,350	0	0.00	15,350	15,350	15,350	15,350
11 590 162 Contract Revenue	13	0	3,257	0	3,257	3,322	65	2.00	3,388	3,456	3,525	3,596
11 590 164 Contracted Services RDKB Office	14	94,972	96,696	96,696	0	98,456	1,760	1.82	100,425	102,434	104,482	106,572
11 590 900 Janitorial Fees - Selkirk	15	36,000	36,000	36,000	0	36,000	0	0.00	36,000	36,000	36,000	36,000
11 590 400 Columbia Basin Trust	16	315,672	508,719	508,719	(0)	354,973	(153,746)	(30.22)	354,973	354,973	354,973	354,973
11 911 100 Previous Year's Surplus	17	97,643	203,134	199,716	3,418	0	(203,134)	(100.00)	0	0	0	0
11 920 002 From General Capital Fund	18	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Contributions From Reserve	19	0	0	0	0	443,000	443,000	0.00	0	0	0	0
Total Revenue		1,550,736	1,838,164	1,800,003	38,162	2,114,606	276,442	15.04	1,471,556	1,488,844	1,506,478	1,524,465
EXPENDITURE												
12 720 111 Salaries and Benefits	20	514,682	541,833	541,833	(0)	545,874	4,042	0.75	556,792	567,928	579,286	590,872
12 720 124 Theatre Manpower	21	260	0	0	0	0	0	0.00	0	0	0	0
Total Salaries & Benefits		514,942	541,833	541,833	-0	545,874	4,042	0.75	556,792	567,928	579,286	590,872
12 720 210 Travel & Training	22	2,170	2,000	1,559	441	2,042	42	2.10	2,083	2,124	2,167	2,210
12 720 213 Telephone	23	7,093	7,540	7,540	(0)	7,698	158	2.10	7,852	8,009	8,169	8,333
12 720 231 Columbia Basin Trust Admin Fee	24	17,749	17,748	17,748	0	17,748	0	0.00	17,748	17,748	17,748	17,748
12 720 237 Property Insurance	25	37,245	37,991	37,991	(0)	38,789	798	2.10	39,565	40,356	41,163	41,986
12 720 244 Theatre Materials	26	0	0	0	0	0	0	0.00	0	0	0	0
12 720 245 Box Office Supplies & Expenses	27	77,923	75,000	76,617	(1,617)	75,000	0	0.00	75,000	75,000	75,000	75,000
12 720 246 Maintenance Mechanical	28	23,878	35,001	20,000	15,001	35,736	735	2.10	36,451	37,180	37,924	38,682
12 720 247 Maintenance Electrical	29	6,448	10,404	12,000	(1,596)	10,622	218	2.10	10,835	11,052	11,273	11,498
12 720 251 Office Supplies	30	4,286	2,081	2,200	(119)	2,124	44	2.10	2,167	2,210	2,255	2,300
12 720 252 Building Maintenance	31	33,248	40,000	40,000	0	40,840	840	2.10	41,657	42,490	43,340	44,207
12 720 270 Supplies Janitorial - Paper	32	4,372	6,242	6,242	0	6,373	131	2.09	6,501	6,631	6,763	6,898
12 720 271 Supplies Janitorial - Cleaners	33	5,484	6,242	6,242	0	6,373	131	2.10	6,501	6,631	6,764	6,899
12 720 272 Supplies Janitorial - Tools	34	5,268	4,162	5,679	(1,517)	4,249	87	2.10	4,334	4,421	4,509	4,599
12 720 541 Uniform Allowance	35	991	1,248	50	1,198	1,275	26	2.10	1,300	1,326	1,353	1,380
12 720 551 Utilities- Water & Sewer	36	2,232	2,081	2,500	(419)	2,124	44	2.10	2,167	2,210	2,255	2,300
12 720 552 Utilities- Heating Fuel	37	33,031	35,374	35,374	(0)	36,116	743	2.10	36,839	37,576	38,327	39,094
12 720 553 Utilities- Electricity	38	52,521	64,505	64,505	(0)	65,859	1,355	2.10	67,177	68,520	69,891	71,288
12 720 559 Utilities-Garbage	39	8,778	15,300	15,300	0	15,621	321	2.10	15,934	16,252	16,577	16,909
12 720 658 Vehicle Operation - Mileage	40	5,643	6,946	6,946	(0)	7,092	146	2.10	7,233	7,378	7,526	7,676
12 720 230 Board Fee	41	17,322	17,542	17,542	0	18,662	1,120	6.38	19,035	19,416	19,804	20,200
12 720 716 Grants to Recreation Societies	42	113,661	110,161	110,161	0	110,161	0	0.00	110,161	110,161	110,161	110,161
12 720 771 Trail Memorial Center	43	0	0	0	0	0	0	0.00	0	0	0	0
Total Operating		459,342	497,568	486,196	11,372	504,507	6,939	1.39	510,539	516,691	522,967	529,368



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 018
CULTURE ARTS & RECREATION FOR THE LOWER COLUMBIA



PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,
Electoral Areas 'A' & 'B'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) Between 2020 BUDGET and 2021 BUDGET		-30.41% 2022 BUDGET	1.17% 2023 BUDGET	1.18% 2024 BUDGET	1.19% 2025 BUDGET
								\$	%				
12 720 610	Capital Projects GTC&AC	44	34,638	205,193	981	204,212	710,000	504,807	246.02	0	0	0	0
	Total Capital		34,638	205,193	981	204,212	710,000	504,807	246.02	0	0	0	0
12 720 811	Interest Expense - Short Term	45	587	0	0	0	0	0	0.00	0	0	0	0
12 720 830	Debt - Principal	46	40,169	0	0	0	0	0	0.00	0	0	0	0
12 720 840	Vehicle Financing	47	0	0	0	0	0	0	0.00	0	0	0	0
	Total Debt		40,756	0	0	0	0	0	0.00	0	0	0	0
12 720 794	City of Rossland CBT Projects	48	29,495	86,756	86,756	0	51,486	(35,270)	(40.65)	51,486	51,486	51,486	51,486
12 720 795	City of Trail CBT Projects	49	100,883	166,022	166,022	(0)	113,669	(52,353)	(31.53)	113,669	113,669	113,669	113,669
12 720 796	Village of Warfield CBT Projects	50	27,784	55,544	55,544	(0)	34,414	(21,130)	(38.04)	34,414	34,414	34,414	34,414
12 720 797	Beaver Valley CBT Projects	51	114,692	131,124	131,124	(0)	103,242	(27,882)	(21.26)	103,242	103,242	103,242	103,242
12 720 798	Electoral Area 'B' CBT Projects	52	25,069	51,525	51,525	(0)	34,414	(17,111)	(33.21)	34,414	34,414	34,414	34,414
	Total Columbia Basin Trust		297,923	490,971	490,971	-0	337,225	(153,746)	(31.31)	337,225	337,225	337,225	337,225
12 720 741	Contribution to Reserve	53	0	57,600	57,600	0	17,000	(40,600)	(70.49)	67,000	67,000	67,000	67,000
12 720 990	Previous Year's Deficit	54	0	0	0	0	0	0	0.00	0	0	0	0
12 720 999	Contingencies	55	0	45,000	0	45,000	0	(45,000)	(100.00)	0	0	0	0
	Total Other		0	102,600	57,600	45,000	17,000	(85,600)	(83.43)	67,000	67,000	67,000	67,000
Total Expenditure			1,347,602	1,838,164	1,577,581	260,583	2,114,606	276,442	15.04	1,471,556	1,488,844	1,506,478	1,524,465
Surplus(Deficit)			203,134		222,421		-			-	-	-	-
Reserve Balance							619			67,619	134,619	201,619	268,619
							354,973	CBT Test		354,973		354,973	354,973
							YES	Agrees with Line 16 Above					
							337,225	CBT Projects (Lines 48-52)					
							508,719	CBT Expenses ACTUAL COLUMN					



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 019
BEAVER VALLEY - PARKS & TRAILS

PARTICIPANTS: Fruitvale, Montrose, Electoral Area 'A'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-20.55% 2022 BUDGET	-3.68% 2023 BUDGET	7.79% 2024 BUDGET	-14.06% 2025 BUDGET
								\$	%				
REVENUE													
Property Tax Requisition	2		853,053	928,066	928,067	(1)	872,974	(55,092)	(5.94)	891,970	859,088	926,061	795,717
11 210 100 Federal Grant in Lieu	3		1,100	918	272	646	936	18	2.00	955	974	994	1,014
11 210 174 Federal Government Grant (Rinc)	4		0	0	0	0	0	0	0.00	0	0	0	0
11 400 ??? User Fees	5		0	0	0	0	0	0	0.00	0	0	0	0
11 400 ??? User Fees	6		0	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous	7		39,359	0	0	0	250,000	250,000	0.00	0	0	0	0
11 920 002 From General Capital Fund	8		0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Transferred From Reserve	9		0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	10		13,793	59,001	59,001	(0)	0	(59,001)	(100.00)	0	0	0	0
Total Revenue			907,305	987,985	987,340	645	1,123,910	135,926	13.76	892,925	860,062	927,055	796,731
EXPENDITURE													
12 709 100 Village of Fruitvale Recreation	11		147,070	158,049	158,049	0	161,072	3,023	1.91	165,412	169,872	174,444	179,130
12 709 111 Beaver Valley Public Library	12		201,862	207,918	207,918	(0)	207,918	0	0.00	214,156	220,580	227,198	234,014
12 709 230 Board Fee	13		12,202	12,422	12,442	(20)	13,542	1,120	9.02	13,813	14,089	14,371	14,658
12 709 237 Insurance	14		625	1,454	1,454	(1)	1,484	31	2.10	1,544	1,544	1,575	1,606
12 709 239 Operating Contract	15		39,359	0	0	0	0	0	0.00	0	0	0	0
12 709 252 Building & Parks Maintenance	16		336	5,000	0	5,000	5,105	105	2.10	5,207	5,311	5,417	5,526
12 709 500 Village of Montrose Recreation	17		56,447	56,983	57,667	(684)	56,693	(290)	(0.51)	56,093	57,338	58,524	60,160
12 709 612 Equipment Replacement	18		7,320	0	0	0	0	0	0.00	0	0	0	0
12 709 700 BV Recreation Subsidy Program	19		125,000	125,000	125,000	0	125,000	0	0.00	125,000	125,000	125,000	125,000
12 709 716 Other Grants	20		15,000	5,100	0	5,100	5,207	107	2.10	5,311	5,417	5,526	5,636
12 709 750 Municipal Capital Grants	21		53,625	213,000	213,000	0	136,000	(77,000)	(36.15)	121,000	136,500	128,000	84,000
Total Operating			658,846	784,926	775,530	9,396	712,021	(72,904)	(9.29)	707,536	735,652	740,055	709,731
12 709 611 Capital Projects	22		169,070	135,000	87,000	48,000	391,500	256,500	190.00	165,000	105,000	175,000	75,000
Total Capital			169,070	135,000	87,000	48,000	391,500	256,500	190.00	165,000	105,000	175,000	75,000
12 709 811 Interest Expense	23		0	0	0	0	0	0	0.00	0	0	0	0
12 709 820 Debt - Interest	24		0	703	703	0	247	(456)	(64.89)	146	44	0	0
12 709 830 Debt - Principal	25		0	7,685	7,685	(0)	8,142	457	5.95	8,243	7,366	0	0
12 709 840 Vehicle Financing	26		8,388	0	0	0	0	0	0.00	0	0	0	0
Total Debt			8,388	8,388	8,388	-0	8,389	1	0.01	8,389	7,410	0	0
12 709 741 Contribution to Reserves	27		12,000	59,671	59,671	0	12,000	(47,671)	(79.89)	12,000	12,000	12,000	12,000
12 709 990 Previous Year's Deficit	28		0	0	0	0	0	0	0.00	0	0	0	0
12 709 999 Contingencies	29		0	0	0	0	0	0	0.00	0	0	0	0
Total Other			12,000	59,671	59,671	0	12,000	(47,671)	(79.89)	12,000	12,000	12,000	12,000
Total Expenditure			848,304	987,985	930,589	57,396	1,123,910	135,926	13.76	892,925	860,062	927,055	796,731
Surplus(Deficit)			59,001		56,751		-			-	-	-	-
Reserve Balance							160,722			172,722	184,722	196,722	208,722



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

PARTICIPANTS: Fruitvale, Montrose, Electoral Area 'A'

SERVICE NO 020 - 011
BEAVER VALLEY ARENA


		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET
								\$	%				
REVENUE													
	Property Tax Requisition	2	449,357	484,253	484,252	1	470,367	(13,887)	(2.87)	478,204	486,198	494,352	502,669
11 210 100	Federal Grant In Lieu	3	579	500	142	358	500	0	0.00	500	500	500	500
11 400 301	Skate Sharpening	4	2,140	2,429	1,161	1,268	2,477	49	2.00	2,527	2,577	2,629	2,682
11 400 507	Concession Revenue	5	19,216	3,750	476	3,274	3,825	75	2.00	3,902	3,980	4,059	4,140
11 400 510	Photocopying	6	522	1,020	140	880	1,040	20	2.00	1,061	1,082	1,104	1,126
11 400 512	Vending Machine Revenue	7	1,075	0	0	0	0	0	0.00	0	0	0	0
11 530 351	Ice Surface Rental	8	114,683	113,220	70,000	43,220	115,484	2,264	2.00	117,794	120,150	122,553	125,004
11 530 356	Admissions Arena	9	2,672	2,534	915	1,619	2,585	51	2.00	2,637	2,690	2,743	2,798
11 530 361	Public Skate - Bulk Ticket	10	0	0	0	0	0	0	0.00	0	0	0	0
11 530 363	Tiny Tot Lessons	11	165	1,056	290	766	1,077	21	2.00	1,098	1,120	1,143	1,166
11 590 159	Miscellaneous	12	1,530	2,000	7	1,993	2,000	0	0.00	2,000	2,000	2,000	2,000
11 911 100	Previous Year's Surplus	13	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	14	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			591,938	610,762	557,383	53,380	599,356	(11,406)	(1.87)	609,723	620,297	631,083	642,085
EXPENDITURE													
12 715 111	Salaries & Benefits	15	336,545	308,326	308,326	0	317,797	9,470	3.07	324,153	330,636	337,248	343,993
12 715 234	Staff Education & Training	16	50	2,665	3,195	(530)	1,750	(916)	(34.35)	1,785	1,820	1,857	1,894
Total Salaries & Benefits			336,595	310,992	311,521	-529	319,547	8,555	2.75	325,937	332,456	339,105	345,887
12 715 213	Telephone	17	3,191	3,500	3,500	0	3,574	73	2.10	3,645	3,718	3,792	3,868
12 715 221	Advertising	18	658	1,690	185	1,505	1,725	35	2.10	1,760	1,795	1,831	1,867
12 715 230	Board Fee	19	13,176	13,396	13,396	0	14,516	1,120	8.36	14,806	15,102	15,404	15,713
12 715 237	Insurance	20	10,656	13,185	13,185	(0)	13,462	277	2.10	13,731	14,006	14,286	14,571
12 715 246	Building Equip Maintenance	21	6,224	10,200	5,000	5,200	10,414	214	2.10	10,622	10,835	11,052	11,273
12 715 247	Office Equip & Furniture	22	1,770	2,020	2,329	(309)	2,041	21	1.06	2,082	2,124	2,166	2,210
12 715 251	Office Supplies	23	5,083	1,056	1,000	56	1,078	22	2.10	1,099	1,121	1,144	1,167
12 715 252	Building Maintenance	24	21,944	24,624	24,624	0	25,141	517	2.10	25,644	26,157	26,680	27,214
12 715 270	Janitorial Supplies	25	3,694	6,759	4,000	2,759	6,900	142	2.10	7,038	7,179	7,323	7,469
12 715 510	Concession Supplies	26	15,821	0	-186	186	0	0	0.00	0	0	0	0
12 715 511	Concession Contract	27	6,721	0	0	0	0	0	0.00	0	0	0	0
12 715 515	Vending Supplies	28	-657	0	0	0	0	0	0.00	0	0	0	0
12 715 541	Employee Equip & Uniform	29	717	1,530	1,000	530	1,562	32	2.10	1,593	1,625	1,658	1,691
12 715 551	Utilities - Sewer & Water	30	2,179	2,500	2,500	0	2,553	52	2.10	2,604	2,656	2,709	2,763
12 715 552	Utilities - Heating Fuel	31	16,245	15,300	15,300	0	15,621	321	2.10	15,934	16,252	16,577	16,909
12 715 553	Utilities - Electricity	32	52,662	61,200	61,200	0	62,485	1,285	2.10	63,735	65,010	66,310	67,636
12 715 559	Utilities - Refuse	33	5,223	7,140	3,000	4,140	7,290	150	2.10	7,436	7,584	7,736	7,891
12 715 606	Grounds Maintenance	34	7,645	6,120	4,500	1,620	6,249	129	2.10	6,373	6,501	6,631	6,764
12 715 612	Equipment Replacement	35	18,415	6,000	0	6,000	6,000	0	0.00	6,000	6,000	6,000	6,000
12 715 650	Zamboni Operation	36	3,154	4,080	3,000	1,080	4,166	86	2.10	4,249	4,334	4,421	4,509
12 715 654	Zamboni Repairs & Maintenance	37	5,567	7,140	3,144	3,996	7,290	150	2.10	7,436	7,584	7,736	7,891
12 715 658	Vehicle Operation & Maintenance	38	4,092	7,381	3,500	3,881	7,536	155	2.10	7,686	7,840	7,997	8,157
12 715 664	Build Equip. - R&M Refridgeration	39	10,707	5,100	4,000	1,100	5,207	107	2.10	5,311	5,417	5,526	5,636
12 715 716	Cashier Contract	40	0	0	0	0	0	0	0.00	0	0	0	0
Total Operating			214,887	199,919	168,176	31,743	204,809	4,890	2.45	208,786	212,841	216,978	221,198
12 715 741	Contribution to Reserve	41	0	75,000	52,000	23,000	75,000	0	0.00	75,000	75,000	75,000	75,000
12 715 915	Loss on Disposal of Assets	42	0	0	0	0	0	0	0.00	0	0	0	0
12 715 990	Previous Year's Deficit	43	65,307	24,851	25,658	(807)	0	(24,851)	(100.00)	0	0	0	0
12 715 999	Contingencies	44	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			65,307	99,851	77,658	22,193	75,000	(24,851)	(24.89)	75,000	75,000	75,000	75,000
Total Expenditure			616,789	610,762	557,356	53,407	599,356	(11,406)	(1.87)	609,723	620,297	631,083	642,085
Surplus(Deficit)			(24,851)		27		-			-	-	-	-
Reserve Balance							147,091.15			222,091.15	297,091.15	372,091.15	447,091.15



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 020 - 013
BEAVER VALLEY RECREATION

PARTICIPANTS: Fruitvale, Montrose, Electoral Area 'A'



	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		1.96% 2022 BUDGET	1.96% 2023 BUDGET	1.96% 2024 BUDGET	1.96% 2025 BUDGET
							\$	%				
REVENUE												
Property Tax Requisition	2	239,902	241,849	241,849	0	251,378	9,529	3.94	256,456	261,635	266,918	272,306
11 210 100 Federal Grant in Lieu	3	309	250	71	179	250	0	0.00	250	250	250	250
11 400 310 Marsh Crk. Park Space Rent	4	5,786	7,000	221	6,779	8,000	1,000	14.29	8,000	8,000	8,000	8,000
11 400 400 Equipment Rental	5	0	0	0	0	0	0	0.00	0	0	0	0
11 400 402 Adult Programming	6	19,627	20,400	8,250	12,150	20,808	408	2.00	21,224	21,649	22,082	22,523
11 400 420 Youth Programming	7	10,120	10,200	1,066	9,134	10,404	204	2.00	10,612	10,824	11,041	11,262
11 590 159 Miscellaneous	8	3,100	2,162	2,100	62	2,205	43	2.00	2,249	2,294	2,340	2,387
11 911 100 Previous Year's Surplus	9	0	3,881	3,881	0	0	(3,881)	(100.00)	0	0	0	0
11 921 205 Transfer From Reserve	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		278,844	285,743	257,437	28,305	293,046	7,303	2.56	298,792	304,652	310,630	316,728
EXPENDITURE												
12 718 111 Salaries & Benefits	11	188,530	193,998	193,998	(0)	198,648	4,651	2.40	202,621	206,674	210,807	215,023
12 718 234 Staff Education & Training	12	-555	2,500	0	2,500	2,550	50	2.00	2,601	2,653	2,706	2,760
Total Salaries & Benefits		187,975	196,498	193,998	2,500	201,198	4,701	2.39	205,222	209,327	213,513	217,784
12 718 213 Telephone	13	1,540	2,000	2,000	0	2,042	42	2.10	2,083	2,124	2,167	2,210
12 718 221 Advertising	14	6,344	6,120	685	5,435	6,249	129	2.10	6,373	6,501	6,631	6,764
12 718 230 Board Fee	15	12,202	12,422	12,442	(20)	13,542	1,120	9.02	13,813	14,089	14,371	14,658
12 718 240 Memberships	16	450	528	565	(37)	539	11	2.10	550	561	572	584
12 718 241 Commission Expense	17	293	528	0	528	539	11	2.10	550	561	572	584
12 718 243 Space Rental	18	3,597	3,000	700	2,300	3,063	63	2.10	3,124	3,187	3,250	3,315
12 718 247 Office Equipment	19	857	4,250	0	4,250	4,250	0	0.00	4,250	4,250	4,250	4,250
12 718 251 Office Supplies	20	4,722	1,000	1,000	0	1,021	21	2.10	1,041	1,062	1,083	1,105
12 718 253 Ground Equip Maintenance	21	3,423	4,000	1,000	3,000	4,084	84	2.10	4,166	4,249	4,334	4,421
12 718 293 Program Supplies - Special Event	22	11,104	12,000	7,412	4,588	12,252	252	2.10	12,497	12,747	13,002	13,262
12 718 294 Program Supplies - Summer	23	4,255	4,000	0	4,000	4,084	84	2.10	4,166	4,249	4,334	4,421
12 718 553 Parks - Utilities (Electricity)	24	2,892	3,060	3,060	0	3,124	64	2.10	3,187	3,250	3,315	3,382
12 718 606 Parks - Grounds Maintenance	25	18,494	20,620	21,032	(412)	21,022	402	1.95	21,412	21,810	22,216	22,631
12 718 658 Vehicle Operating - Mileage	26	7,310	5,716	5,716	0	5,836	120	2.10	5,953	6,072	6,193	6,317
12 718 716 Grants to Other Recreations	27	0	0	0	0	0	0	0.00	0	0	0	0
Total Operating		77,484	79,245	55,611	23,634	81,647	2,403	3.03	83,165	84,714	86,293	87,904
12 718 741 Contribution to Reserve	28	0	10,000	7,800	2,200	10,200	200	2.00	10,404	10,612	10,824	11,041
12 718 990 Previous Year's Deficit	29	9,504	0	0	0	0	0	0.00	0	0	0	0
12 718 999 Contingencies	30	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		9,504	10,000	7,800	2,200	10,200	200	2.00	10,404	10,612	10,824	11,041
Total Expenditure		274,963	285,743	257,409	28,333	293,046	7,303	2.56	298,792	304,652	310,630	316,728
Surplus(Deficit)		3,881		28		-			-	-	-	-
Reserve Balance						18,000			28,404	39,016	49,840	60,881



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 021
RECREATION PROGRAM SERVICES - GRAND FORKS & AREA 'D'

PARTICIPANTS: Grand Forks, Electoral Area 'D'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		2.11% 2022 BUDGET	2.10% 2023 BUDGET	2.23% 2024 BUDGET	0.20% 2025 BUDGET
							\$	%				
Property Tax Requisition	2	493,520	517,700	517,700	0	524,678	6,978	1.35	535,840	547,184	559,616	559,338
11 210 100 Federal Grant In Lieu	3	1,938	1,166	3,556	(2,390)	1,166	0	0.00	1,166	1,166	1,166	1,166
11 400 700 Adult Programs	4	11,965	13,872	5,000	8,872	14,149	277	2.00	14,432	14,721	15,015	15,316
11 400 701 Youth Programs	5	18,899	22,848	7,000	15,848	23,305	457	2.00	23,771	24,246	24,731	25,226
11 400 509 Advertising	6	0	0	0	0	0	0	0.00	0	0	0	0
11 400 702 Fitness Programs	7	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	8	1,000	0	0	0	0	0	0.00	0	0	0	0
11 590 163 Christina Lake Contract	9	33,354	34,021	34,021	0	34,735	714	2.10	35,430	36,139	36,862	37,599
11 920 002 From General Capital Fund	10	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Equipment Replacement Reserve	11	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	12	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		560,675	589,607	567,277	22,330	598,034	8,427	1.43	610,639	623,457	637,390	638,645
EXPENDITURES												
12 714 111 Salaries & Benefits	13	40,834	44,833	44,833	0	39,343	(5,490)	(12.25)	40,130	40,932	41,751	42,586
12 714 123 Wages - Administration	14	104,434	100,134	86,134	14,000	102,230	2,097	2.09	104,246	106,301	108,398	110,536
12 714 125 Aquatic Instructor Wages	15	286,094	298,270	298,270	(0)	304,340	6,070	2.04	310,382	316,544	322,830	329,242
12 714 190 Contract Instructor Wages	16	4,843	5,628	3,173	2,455	5,740	113	2.00	5,855	5,972	6,092	6,213
12 714 234 Staff Training & Education	17	19,170	11,900	10,250	1,650	14,058	2,158	18.13	14,339	14,626	14,918	15,217
Total Salaries & Benefits		455,375	460,764	442,660	18,104	465,711	4,947	1.07	474,951	484,376	493,989	503,794
12 714 213 Telephone & Communications	18	12,330	9,058	9,058	0	9,248	190	2.10	9,433	9,622	9,814	10,011
12 714 221 Advertising Expense	19	11,422	9,280	7,500	1,780	16,373	7,093	76.43	16,700	17,034	17,375	17,722
12 714 230 Board Fee	20	12,202	12,422	12,422	0	13,542	1,120	9.02	13,813	14,089	14,371	14,658
12 714 716 Grants to Local Organizations	21	20,000	20,000	20,000	0	20,000	0	0.00	20,000	20,000	20,000	20,000
12 714 237 Property Insurance	22	69	70	0	70	71	1	2.10	73	74	76	77
12 714 239 Management Information Systems	23	10,758	10,690	10,690	0	10,840	150	1.40	10,986	11,134	11,686	11,841
12 714 240 Membership & Ref Material	24	707	1,020	827	193	1,041	21	2.10	1,062	1,083	1,105	1,127
12 714 241 Rec Commission Expense	25	1,368	765	765	0	781	16	2.10	797	813	829	845
12 714 247 Safety Equipment	26	539	504	500	4	515	11	2.10	525	535	546	557
12 714 251 Office Supplies	27	7,456	5,200	5,000	200	5,309	109	2.10	5,415	5,524	5,634	5,747
12 714 253 Vehicle Operating	28	4,101	5,652	5,000	652	5,771	119	2.10	5,886	6,004	6,124	6,246
12 714 296 Program Supplies	29	8,816	8,160	7,500	660	8,331	171	2.10	8,498	8,668	8,841	9,018
12 714 612 Equipment Replacement	30	4,970	10,500	10,042	458	10,500	0	0.00	10,500	12,000	14,500	4,500
Total Operating		94,737	93,321	89,304	4,017	102,323	9,002	9.65	103,688	106,581	110,902	102,351
12 714 610 Capital/Amortization	31	0	16,667	16,610	57	0	(16,667)	(100.00)	0	0	0	0
Total Capital		0	16,667	16,610	57	0	(16,667)	(100.00)	0	0	0	0
12 714 811 Interest Expense - Short Term	32	117	0	0	0	0	0	0.00	0	0	0	0
12 714 830 Debt - Principal	33	8,017	0	0	0	0	0	0.00	0	0	0	0
Total Debt		8,134	0	0	0	0	0	0.00	0	0	0	0
12 714 741 Contribution to Reserve	34	0	18,131	18,131	0	30,000	11,869	65.46	32,000	32,500	32,500	32,500
12 714 990 Previous Year's Deficit	35	3,154	724	373	351	0	(724)	(100.00)	0	0	0	0
12 714 999 Contingencies	36	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		3,154	18,855	18,504	351	30,000	11,145	59.11	32,000	32,500	32,500	32,500
Total Expenditure		561,399	589,607	567,078	22,529	598,034	8,427	1.43	610,639	623,457	637,390	638,645
Surplus(Deficit)		(724)		199		-			-	-	-	-
Reserve Balance						50,426			82,426	114,926	147,426	179,926



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 022
RECREATION COMMISSION for GREENWOOD, MIDWAY, EA 'E' / WEST BOUNDARY

PARTICIPANTS: Greenwood, Midway, Electoral Area 'E'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		1.12% 2022 BUDGET	1.13% 2023 BUDGET	1.14% 2024 BUDGET	1.15% 2025 BUDGET
							\$	%				
REVENUE												
Property Tax Requisition	2	66,903	55,632	55,632	-0	68,690	13,058	23.47	69,462	70,249	71,052	71,871
11 911 100 Previous Year's Surplus	3	141	12,151	12,151	0	0	-12,151	-100.00	0	0	0	0
11 210 100 Federal Grant In Lieu	4	447	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		67,491	67,783	67,783	-0	68,690	907	1.34	69,462	70,249	71,052	71,871
EXPENDITURES												
12 711 230 Board Fee	5	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 711 291 Other Programs	6	8,396	20,100	10,510	9,590	20,100	0	0.00	20,100	20,100	20,100	20,100
12 711 716 Grants to Other Recs	7	10,000	10,000	10,000	0	10,000	0	0.00	10,000	10,000	10,000	10,000
12 711 717 Midway Arena Grant	8	22,830	23,287	23,287	-0	23,776	489	2.10	24,251	24,736	25,231	25,735
12 711 718 Greenwood Pool Grant	9	12,680	12,934	12,934	-0	13,205	272	2.10	13,469	13,739	14,013	14,294
Total Operating		55,340	67,783	58,194	9,589	68,690	907	1.34	69,462	70,249	71,052	71,871
12 711 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
12 711 999 Contingencies	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		55,340	67,783	58,194	9,589	68,690	907	1.34	69,462	70,249	71,052	71,871
Surplus(Deficit)		12,151		9,589		-			-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 023
RECREATION COMMISSION for CHRISTINA LAKE


PARTICIPANT: Electoral Area 'C'

						Increase(Decrease) between 2020 BUDGET and 2021 BUDGET							
		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	\$	%	1.90% 2022 BUDGET	1.90% 2023 BUDGET	1.90% 2024 BUDGET	1.90% 2025 BUDGET
REVENUE													
11 830 903	Property Tax Requisition	2	52,700	52,672	52,672	(0)	61,388	8,716	16.55	62,670	63,977	65,311	66,671
11 210 100	Federal Grant In Lieu	3	166	200	0	200	200	0	0.00	200	200	200	200
11 400 700	Adult Programs	4	12,350	13,160	2,157	11,003	13,323	163	1.24	13,490	13,659	13,833	14,009
11 400 701	Youth Programs	5	1,972	3,060	1,726	1,334	3,121	61	2.00	3,184	3,247	3,312	3,378
11 590 159	Miscellaneous Revenue	6	6,230	1,500	0	1,500	1,500	0	0.00	1,500	1,500	1,500	1,500
11 911 100	Previous Year's Surplus	7	7,498	15,179	15,179	0	0	(15,179)	(100.00)	0	0	0	0
11 921 205	Transfer From Reserve	8	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			80,916	85,771	71,735	14,037	79,532	(6,239)	(7.27)	81,043	82,584	84,156	85,759
EXPENDITURE													
12 711 121	Wages - Full Time	9	0	0	0	0	0	0	0.00	0	0	0	0
12 711 124	Wages - Part Time	10	5,107	7,173	0	7,173	7,317	143	2.00	7,463	7,612	7,765	7,920
12 711 190	Contract Wages	11	10,066	12,000	3,074	8,926	12,240	240	2.00	12,485	12,734	12,989	13,249
12 711 234	Staff Training & Education	12	0	500	0	500	510	10	2.00	520	531	541	552
Total Salaries & Benefits			15,172	19,673	3,074	16,599	20,067	393	2.00	20,468	20,877	21,295	21,721
12 711 230	Board Fee	13	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 711 241	Commission Expenses	14	773	1,592	1,592	0	1,625	33	2.10	1,658	1,691	1,725	1,759
12 711 253	Vehicle Operating	15	0	0	0	0	0	0	0.00	0	0	0	0
12 711 261	Office Supplies	16	1,624	1,836	1,836	0	1,875	39	2.10	1,912	1,950	1,989	2,029
12 711 294	Program Expenses	17	8,396	15,300	3,123	12,177	15,621	321	2.10	15,934	16,252	16,577	16,909
12 711 800	Contracted Services	18	33,354	34,021	34,021	0	34,735	714	2.10	35,430	36,139	36,862	37,599
Total Operating			45,581	54,212	42,035	12,177	55,466	1,254	2.31	56,575	57,707	58,861	60,038
12 711 741	Contribution to Reserve	19	4,983	11,886	11,886	0	4,000	(7,886)	(66.35)	4,000	4,000	4,000	4,000
12 711 990	Previous Year's Deficit	20	0	0	0	0	0	0	0.00	0	0	0	0
12 711 999	Contingncies	21	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			4,983	11,886	11,886	0	4,000	(7,886)	(66.35)	4,000	4,000	4,000	4,000
Total Expenditure			65,737	85,771	56,995	28,777	79,532	(4,592)	(5.35)	81,043	82,584	84,156	85,759
Surplus(Deficit)			15,179		14,740		-			-	-	-	-
Reserve Balance							39,819			43,819	47,819	51,819	55,819



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 024
CHRISTINA LAKE RECREATION FACILITIES

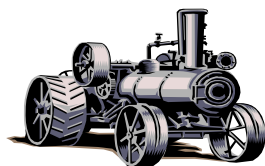


		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET \$ %		0.00% 2022 BUDGET	0.00% 2023 BUDGET	0.00% 2024 BUDGET	0.00% 2025 BUDGET
REVENUE													
11 830 903	Requisition (Parcel Tax)	2	40,000	40,000	40,000	0	40,000	0	0.00	40,000	40,000	40,000	40,000
11 210 100	Federal Grant in Lieu	3	88	0	0	0	0	0	0.00	0	0	0	0
11 920 002	From General Capital Fund	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	5	10,626	14,304	14,304	(0)	0	(14,304)	(100.00)	0	0	0	0
11 921 205	Transfer From Reserve	6	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			50,714	54,304	54,304	(0)	40,000	(14,304)	(26.34)	40,000	40,000	40,000	40,000
EXPENDITURE													
12 711 230	Board Fee	7	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 711 238	Insurance	8	925	925	925	0	944	19	2.10	963	983	1,002	1,022
12 711 253	Vehicle Operating	9	0	0	0	0	0	0	0.00	0	0	0	0
12 711 716	Grants Local Organizations	10	25,550	48,416	25,000	23,416	33,947	(14,469)	(29.89)	33,896	33,843	33,790	33,736
Total Operating			27,909	50,804	27,388	23,416	36,500	(14,304)	(28.16)	36,500	36,500	36,500	36,500
12 711 610	Capital/Amortization	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Capital			0	0	0	0	0	0	0.00	0	0	0	0
12 711 811	Debt Interest	12	0	0	0	0	0	0	0.00	0	0	0	0
12 711 830	Debt Principal	13	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			0	0	0	0	0	0	0.00	0	0	0	0
12 711 741	Contribution to Reserve	14	8,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
12 711 999	Contingencies	15	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			8,500	3,500	3,500	0	3,500	0	0.00	3,500	3,500	3,500	3,500
Total Expenditure			36,409	54,304	30,888	23,416	40,000	(14,304)	(26.34)	40,000	40,000	40,000	40,000
Surplus(Deficit)			14,304		23,416		-			-	-	-	-
Reserve Balance							49,757			53,257	56,757	60,257	63,757

Note:

The maximum requisition is \$40,000 collected by a parcel tax.
Page 10 (Item #7 Unfinished Projects from Previous Years) is used
to balance each year's Budget to \$40,000.

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REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 026
BOUNDARY MUSEUM SERVICE

PARTICIPANTS: Electoral Areas 'C' & 'D'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET	
							\$	%
REVENUE:								
Property Tax Requisition	2	29,888	29,928	29,928	-0	30,000	72	0.24
11 210 100 Federal Grant In Lieu	3	72	0	0	0	0	0	0.00
11 911 100 Previous Year's Surplus	4	112	72	72	-0	0	-72	-100.00
Total Revenue		30,072	30,000	30,000	-0	30,000	0	0.00
EXPENDITURE:								
12 746 230 Board Fee	5	0	0	0	0	0	0	0.00
12 746 716 Operating Contracts	6	30,000	30,000	30,000	0	30,000	0	0.00
Total Operating		30,000	30,000	30,000	0	30,000	0	0.00
12 746 999 Contingencies	7	0	0	0	0	0	0	0.00
Total Other		0	0	0	0	0	0	0.00
Total Expenditure		30,000	30,000	30,000	0	30,000	0	0.00
Surplus(Deficit)		72		0		-		

0.00% 2022 BUDGET	0.00% 2023 BUDGET	0.00% 2024 BUDGET	0.00% 2025 BUDGET
30,000	30,000	30,000	30,000
0	0	0	0
0	0	0	0
30,000	30,000	30,000	30,000
0	0	0	0
30,000	30,000	30,000	30,000
0	0	0	0
0	0	0	0
30,000	30,000	30,000	30,000
-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 027
EA 'C' / CHRISTINA LAKE REGIONAL PARKS AND TRAILS

		2019	2020	2020	(OVER)	2021	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-84.55%	-9.49%	0.11%	0.12%
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$ %	2022	2023	2024	2025
REVENUE									BUDGET	BUDGET	BUDGET	BUDGET
11 830 903	Property Tax Requisition	2	297,078	306,998	306,998	(0)	356,869	49,871 16.24	421,386	381,285	381,718	382,182
11 210 100	Federal Grant In Lieu	3	935	972	972	0	972	0 0.00	972	972	972	972
11 410 100	Provincial Grants	4	0	1,628,000	0	1,628,000	1,551,718	(76,282) (4.69)	0	0	0	0
11 921 205	Transfer From Reserves	5	15,000	140,000	0	140,000	225,000	85,000 60.71	0	0	0	0
11 590 159	Miscellaneous Revenue	6	78,488	240,000	35,000	205,000	255,000	15,000 6.25	0	0	0	0
11 911 100	Previous Year's Surplus	7	24,153	35,182	34,710	472	0	(35,182) (100.00)	0	0	0	0
11 920 002	From General Capital Fund	8	0	0	0	0	344,357	344,357 0.00	0	0	0	0
Total Revenue			415,654	2,351,152	377,680	1,973,472	2,733,916	382,764 16.28	422,358	382,257	382,690	383,154
EXPENDITURE												
12 721 121	Salaries & Wages	9	44,326	47,139	47,139	(0)	50,992	3,853 8.17	48,862	49,749	50,654	51,577
Total Salaries & Benefits			44,326	47,139	47,139	-0	50,992	3,853 8.17	48,862	49,749	50,654	51,577
12 721 230	Board Fee	10	7,753	7,884	7,884	0	8,550	666 8.45	8,721	8,895	9,073	9,255
12 721 238	Insurance	11	1,104	2,070	2,070	0	2,113	43 2.10	2,156	2,199	2,243	2,288
12 721 253	Vehicle Operating	12	5,546	6,913	6,913	0	7,010	97 1.41	7,150	7,293	7,439	7,588
12 721 241	Commission Expenses	13	0	0	0	0	0	0 0.00	0	0	0	0
12 721 606	Maintenance & Repairs	14	584	8,000	5,000	3,000	8,000	0 0.00	8,000	8,000	8,000	8,000
12 721 612	Equipment Replacement	15	1,991	2,500	1,000	1,500	2,500	0 0.00	2,500	2,500	2,500	2,500
12 721 716	Grants To Local Organizations	16	48,199	48,500	47,000	1,500	48,500	0 0.00	48,500	48,500	48,500	48,500
12 721 760	Stewardship Society	17	36,606	36,928	36,928	0	36,273	(655) (1.77)	36,108	35,951	36,300	36,656
12 721 761	Park Security	18	20,000	20,000	20,000	0	20,000	0 0.00	20,000	20,000	20,000	20,000
12 721 762	Parks & Trails	19	63,171	105,300	75,000	30,300	91,800	(13,500) (12.82)	86,800	71,800	71,800	71,800
12 721 765	C.L. Solar Aquatic System	20	16,336	20,000	20,000	0	20,000	0 0.00	20,000	20,000	20,000	20,000
12 721 800	Contracted Services	21	20,602	84,119	15,000	69,119	79,121	(4,998) (5.94)	59,124	34,126	34,129	34,132
Total Operating			221,893	342,214	236,795	105,419	323,868	(18,346) (5.36)	299,060	259,265	259,984	260,718
12 721 610	Capital	22	94,253	1,943,000	35,000	1,908,000	2,356,075	413,075 21.26	0	0	0	0
Total Capital			94,253	1,943,000	35,000	1,908,000	2,356,075	413,075 21.26	0	0	0	0
12 721 811	Interest Expense - Short Term	23	0	0	0	0	2,981	2,981 0.00	5,565	4,372	3,180	1,988
12 721 830	Debt - Principal	24	0	0	0	0	0	0 0.00	68,872	68,872	68,872	68,872
Total Debt			0	0	0	0	2,981	2,981 0.00	74,437	73,244	72,052	70,860
12 721 741	Contribution to Reserve	25	20,000	18,799	18,799	0	0	(18,799) (100.00)	0	0	0	0
12 721 990	Previous Year's Deficit	26	0	0	0	0	0	0 0.00	0	0	0	0
12 721 999	Contingencies	27	0	0	304	0	0	0 0.00	0	0	0	0
Total Other			20,000	18,799	19,103	0	0	(18,799) (100.00)	0	0	0	0
Total Expenditure			380,472	2,351,152	338,037	2,013,419	2,733,916	784,327 33.36	422,358	382,257	382,690	383,154
Surplus(Deficit)			35,182		39,643		-		-	-	-	-
Reserve Balance							71		71	71	71	71



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 028
BEAVERDELL RECREATION SERVICES - SPECIFIED AREA 'E'

PARTICIPANT: Electoral Area 'E' Specified Area

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET	
							\$	%
REVENUE								
11 831 142 Property Tax Requisition	2	19,950	19,950	19,950	0	19,950	0	0.00
Total Revenue		19,950	19,950	19,950	0	19,950	0	0.00
EXPENDITURE								
12 730 716 Grants to Local Organizations	3	19,950	19,950	0	19,950	19,950	0	0.00
Total Expenditure		19,950	19,950	0	19,950	19,950	0	0.00
Surplus(Deficit)		0		19,950		-		

0.00% 2022 BUDGET	0.00% 2023 BUDGET	0.00% 2024 BUDGET	0.00% 2024 BUDGET
19,950	19,950	19,950	19,950
19,950	19,950	19,950	19,950
19,950	19,950	19,950	19,950
19,950	19,950	19,950	19,950
-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 030
GRAND FORKS ARENA

PARTICIPANTS: Grand Forks & Electoral Area 'D'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-11.72% 2022 BUDGET	3.10% 2023 BUDGET	2.89% 2024 BUDGET	7.26% 2025 BUDGET
								\$	%				
REVENUE													
11 210 100	Property Tax Requisition	2	468,548	477,705	477,705	(0)	503,887	26,183	5.48	519,492	538,992	557,682	576,565
11 210 100	Federal Grant In Lieu	2	2,018	1,300	3,982	(2,682)	1,300	0	0.00	1,300	1,300	1,300	1,300
11 530 356	Admissions Arena	4	17,697	16,785	8,067	8,718	7,800	(8,985)	(53.53)	17,121	17,463	17,812	18,169
11 530 360	Facility Rental Arena	4	94,685	100,310	55,000	45,310	95,780	(4,530)	(4.52)	98,004	98,004	98,004	98,004
11 590 159	Miscellaneous Revenue	4	5,119	3,500	4,146	(646)	3,500	0	0.00	3,500	3,500	3,500	3,500
11 911 100	Previous Year's Surplus	4	42,311	31,175	31,422	(247)	0	(31,175)	(100.00)	0	0	0	0
11 920 002	From General Capital Fund	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserves	4	10,000	80,132	0	80,132	112,000	31,868	39.77	0	0	0	30,000
Total Revenue			640,379	710,907	580,322	130,585	724,267	13,361	1.88	639,417	659,259	678,298	727,538
EXPENDITURE													
12 715 111	Salaries - Full Time	10	53,199	57,460	57,460	(0)	26,674	(30,786)	(53.58)	27,207	27,751	28,306	28,872
12 715 121	Wages - Full Time	11	227,396	192,063	191,000	1,063	195,847	3,783	1.97	199,763	203,759	207,834	211,991
12 715 123	Wages - Administration	12	55,397	52,897	52,897	(0)	53,399	1,042	1.97	55,001	56,085	57,191	58,319
12 715 124	Wages - Part Time	13	13,830	20,798	20,000	798	21,214	416	2.00	21,638	22,071	22,512	22,962
Total Salaries & Benefits			349,822	323,218	321,357	1,861	297,673	(25,545)	(7.90)	303,610	309,666	315,843	322,144
12 715 214	Radio Licence	14	0	0	0	0	0	0	0.00	0	0	0	0
12 715 230	Board Fee	15	11,860	12,080	12,080	0	13,200	1,120	9.27	13,464	13,733	14,008	14,288
12 715 233	Contracted Services	16	32,706	37,000	35,000	2,000	37,000	0	0.00	17,000	17,000	35,000	40,000
12 715 237	Insurance	17	14,416	14,705	14,705	0	15,014	309	2.10	15,314	15,621	15,933	16,252
12 715 248	Occ Health & Safety	18	8,226	8,356	7,000	1,356	8,532	175	2.10	8,702	8,876	9,054	9,235
12 715 252	Building Maintenance	19	31,334	27,850	27,850	(0)	28,246	396	1.42	28,631	29,023	29,424	29,832
12 715 270	Janitorial Supplies	20	7,446	5,950	5,950	0	6,075	125	2.10	6,196	6,320	6,447	6,576
12 715 551	Utilities - Water & Sewer	21	3,425	1,224	3,425	(2,201)	3,750	2,526	206.37	3,825	3,902	3,980	4,059
12 715 552	Utilities - Fuel	22	6,883	8,500	8,500	0	8,679	179	2.10	8,852	9,029	9,210	9,394
12 715 553	Utilities - Electricity	23	66,089	74,460	60,000	14,460	76,024	1,564	2.10	77,544	79,095	80,677	82,290
12 715 559	Utilities - Refuse	24	2,791	3,000	3,000	0	3,063	63	2.10	3,124	3,187	3,250	3,315
12 715 606	Grounds Maintenance	25	6,425	18,282	8,000	10,282	10,456	(7,827)	(42.81)	30,665	22,878	25,096	11,318
12 715 612	Equipment Replacement	26	0	19,000	15,000	4,000	20,500	1,500	7.89	5,500	5,500	5,500	5,500
12 715 650	Zamboni Operation	27	14,622	9,690	9,690	0	9,893	203	2.10	10,091	10,293	10,499	10,709
12 715 665	Maintenance Refrigeration Plant	28	21,158	18,924	11,000	7,924	19,164	240	1.27	11,897	12,135	12,378	12,625
Total Operating			227,382	259,022	221,200	37,822	259,595	573	0.22	240,807	236,593	260,455	255,394
12 715 610	Capital/Amortization	29	0	128,667	35,000	93,667	167,000	38,333	29.79	95,000	110,000	98,000	150,000
Total Capital			0	128,667	35,000	93,667	167,000	38,333	29.79	95,000	110,000	98,000	150,000
12 715 811	Interest Expense - Short Term	30	0	0	0	0	0	0	0.00	0	0	0	0
12 715 830	MFA Principal - LUA	31	0	0	0	0	0	0	0.00	0	0	0	0
Total Debt			0	0	0	0	0	0	0.00	0	0	0	0
12 715 741	Reserve Account	32	32,000	0	0	0	0	0	0.00	0	3,000	4,000	0
12 715 990	Previous Year's Deficit	33	0	0	0	0	0	0	0.00	0	0	0	0
12 715 999	Contingencies	34	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			32,000	0	0	0	0	0	0.00	0	3,000	4,000	0
Total Expenditure			609,204	710,907	577,557	133,350	724,267	13,361	1.88	639,417	659,259	678,298	727,538
Surplus(Deficit)			31,175		2,765		-			-	-	-	-
Reserve Balance							93,847			93,847	96,847	100,847	70,847



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 031
GRAND FORKS CURLING RINK



PARTICIPANTS: Grand Forks, Electoral Areas 'C' & 'D'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.00% 2022 BUDGET	0.00% 2023 BUDGET	23.60% 2024 BUDGET	0.00% 2025 BUDGET
								\$	%				
REVENUE													
	Property Tax Requisition	2	43,750	43,750	43,750	0	43,750	0	0.00	43,750	43,750	54,688	54,688
11 210 100	Grant In Lieu	3	159	137	185	(48)	100	(37)	(27.01)	100	100	100	100
11 590 159	Miscellaneous Revenue	4	-111	0	0	0	0	0	0.00	0	0	0	0
11 590 180	GF Curling Rink Rental	5	2,500	2,500	0	2,500	2,500	0	0.00	2,500	2,500	2,500	2,500
11 920 002	From General Capital Fun	6	33,839	0	1,160	(1,160)	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	7	12,700	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	8	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			92,837	46,387	45,095	1,292	46,350	(37)	(0.08)	46,350	46,350	57,288	57,288
EXPENDITURE													
12 719 111	Salaries & Wages	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Salaries & Benefits			0	0	0	0	0	0	0.00	0	0	0	0
12 719 230	Board Fee	10	2,291	2,320	2,320	0	2,466	146	6.29	2,515	2,566	2,617	2,669
12 719 237	Insurance	11	6,664	6,664	6,664	0	6,804	140	2.10	6,940	7,079	7,220	7,365
12 719 252	Building Maintenance	12	11,017	12,916	10,000	2,916	23,880	10,964	84.89	21,080	25,480	21,980	13,980
Total Operating			19,972	21,900	18,984	2,916	33,150	11,250	51.37	30,535	35,124	31,817	24,014
12 719 610	Capital/Amortization	13	33,839	0	0	0	0	0	0.00	0	0	0	0
Total Capital			33,839	0	0	0	0	0	0.00	0	0	0	0
12 719 811	Interest Expense - Short	14	943	749	749	0	353	(396)	(52.87)	141	34	15	0
12 719 820	Debt Interest	15	0	0	0	0	0	0	0.00	0	0	0	0
12 719 830	Debt Principal	16	26,228	19,800	19,800	0	11,800	(8,000)	(40.40)	11,800	7,000	7,000	0
Total Debt			27,171	20,549	20,549	0	12,153	(8,396)	(40.86)	11,941	7,034	7,015	0
12 719 741	Reserves	17	0	891	2,051	(1,160)	1,047	156	17.47	3,874	4,192	18,455	33,273
12 719 990	Previous Year's Deficit	18	14,901	3,047	3,047	(0)	0	(3,047)	(100.00)	0	0	0	0
12 719 999	Contingencies	19	0	0	0	0	0	0	0.00	(0)	0	0	0
Total Other			14,901	3,938	5,098	-1,160	1,047	(2,891)	(73.41)	3,874	4,192	18,455	33,273
Total Expenditure			95,884	46,387	44,631	1,756	46,350	(37)	(0.08)	46,350	46,350	57,288	57,288
Surplus(Deficit)			(3,047)		464		-			-	-	-	-
Reserve Balance							3,573			7,447	11,639	30,094	63,368



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
SUSTAINABLE FIVE YEAR FINANCIAL PLAN

PARTICIPANT: Grand Forks, Electoral Area 'D'

SERVICE NO 040
GRAND FORKS AQUATIC CENTRE

			2019	2020	2020	(OVER)	2021	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-1.33%	0.23%	0.20%	0.98%
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	2022	2023	2024	2025
										BUDGET	BUDGET	BUDGET	BUDGET
REVENUE													
	Property Tax Requisition	2	709,299	741,630	741,630	0	759,658	18,028	2.43	766,054	766,440	766,585	773,993
11 210 100	Federal Grant In Lieu	3	2,785	2,000	5,094	(3,094)	2,000	0	0.00	2,000	2,000	2,000	2,000
11 400 501	Admissions Aquatic Centre	4	116,234	130,573	40,000	90,573	57,411	(73,162)	(56.03)	131,879	133,197	134,529	135,875
11 400 753	Facility Rental Aquatic Centre	5	31,323	28,053	6,000	22,053	28,333	281	1.00	28,617	28,903	29,192	29,484
11 400 757	Retail Sales Aquatic Centre	6	6,073	7,075	2,000	5,075	1,000	(6,075)	(85.87)	7,216	7,361	7,508	7,658
11 920 002	From General Capital Fund	7	214,578	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transferred From Reserves	8	11,630	0	0	0	100,000	100,000	0.00	0	0	0	0
11 590 159	Miscellaneous Revenue	9	10,113	0	8,793	(8,793)	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	10	10,511	70,785	68,824	1,961	0	(70,785)	(100.00)	0	0	0	0
Total Revenue			1,112,546	980,116	872,341	107,775	948,402	(31,713)	(3.24)	935,766	937,901	939,813	949,009
EXPENDITURE													
12 713 111	Salaries & Benefits	11	19,076	19,154	19,154	(0)	32,311	13,157	68.69	32,957	33,616	34,289	34,974
12 713 121	Wages Full-Time	12	401,990	418,903	415,000	3,903	427,980	9,077	2.17	436,471	445,132	453,965	462,976
12 713 123	Wages - Administration	13	27,730	27,324	25,000	2,324	27,569	245	0.90	28,101	28,643	29,196	29,759
12 713 124	Wages Part-time	14	0	0	0	0	0	0	0.00	0	0	0	0
Total Salaries & Benefits			448,796	465,381	459,154	6,227	487,860	22,480	4.83	497,529	507,391	517,450	527,710
12 713 230	Board Fee	15	15,986	16,206	16,206	0	17,326	1,120	6.91	17,673	18,026	18,386	18,754
12 713 233	Contracted Building Maintenance	16	54,407	33,782	33,782	0	29,166	(4,616)	(13.66)	21,540	21,921	22,309	22,705
12 713 237	Insurance	17	7,086	7,228	7,228	(0)	7,380	152	2.10	7,527	7,678	7,831	7,988
12 713 247	Occ Health & Safety	18	984	4,111	3,500	611	4,133	22	0.54	4,155	4,177	4,200	4,223
12 713 252	Building Maintenance	19	28,666	27,739	27,000	739	28,219	481	1.73	38,687	29,164	29,650	30,146
12 713 270	Janitorial Supplies	20	3,524	4,500	4,500	0	4,595	95	2.10	4,686	4,780	4,876	4,973
12 713 520	Pool Chemicals	21	12,414	12,750	9,300	3,450	13,018	268	2.10	13,278	13,544	13,815	14,091
12 713 530	Retail Supplies	22	1,686	2,122	1,032	1,091	2,167	45	2.10	2,210	2,255	2,300	2,346
12 713 541	Clothing Allowance	23	4,491	3,850	3,000	850	3,931	81	2.10	4,009	4,090	4,171	4,255
12 713 551	Utilities - Water & Sewer	24	4,454	3,200	3,300	(100)	3,267	67	2.10	3,333	3,399	3,467	3,537
12 713 552	Utilities - Fuel	25	43,322	40,055	30,000	10,055	40,897	841	2.10	41,714	42,549	43,400	44,268
12 713 553	Utilities - Electricity	26	53,142	68,000	53,000	15,000	58,000	(10,000)	(14.71)	59,160	60,343	61,550	62,781
12 713 559	Utilities - Refuse	27	1,227	1,040	1,235	(195)	1,062	22	2.10	1,083	1,105	1,127	1,150
12 713 606	Grounds Maintenance	28	1,451	2,081	2,081	(0)	2,124	44	2.10	2,167	2,210	2,255	2,300
12 713 612	Equipment Replacement	29	196	8,500	6,000	2,500	5,000	(3,500)	(41.18)	7,500	2,500	2,500	2,500
Total Operating			233,036	235,165	201,164	34,002	220,285	(14,880)	(6.33)	228,723	217,740	221,836	226,015
12 713 610	Capital/Amortization	30	233,302	116,667	32,000	84,667	100,000	(16,667)	(14.29)	40,000	36,000	44,500	20,000
Total Capital			233,302	116,667	32,000	84,667	100,000	(16,667)	(14.29)	40,000	36,000	44,500	20,000
12 713 811	Interest Expense - Short Term	31	475	7,030	7,030	0	3,468	(3,562)	(50.67)	2,725	1,982	1,239	496
12 713 820	Debt Interest	32	43,500	43,500	43,500	0	43,500	0	0.00	43,500	43,500	43,500	43,500
12 713 830	Debt Principal	33	62,373	112,373	112,373	0	93,289	(19,084)	(16.98)	93,289	93,289	93,289	93,289
Total Other			106,347	162,903	162,903	0	140,257	(22,646)	(13.90)	139,514	138,771	138,028	137,285
12 713 741	Contribution to Reserve	34	20,000	0	0	0	0	0	0.00	30,000	38,000	18,000	38,000
12 713 990	Previous Year's Deficit	35	0	0	0	0	0	0	0.00	0	0	0	0
12 713 999	Contingency	36	280	0	0	0	0	0	0.00	0	0	0	0
Total Other			20,280	0	0	0	0	0	0.00	30,000	38,000	18,000	38,000
Total Expenditure			1,041,761	980,116	855,221	124,895	948,402	(31,713)	(3.24)	935,766	937,901	939,813	949,009
Surplus(Deficit)			70,785		17,120		-			-	-	-	-
Reserve Balance							44,108.29			74,108.29	112,108.29	130,108.29	168,108.29



**REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN**

**SERVICE NO 045
EA 'D' / RURAL GRAND FORKS - REGIONAL PARKS & TRAILS SERVICE**

PARTICIPANT: Electoral Area 'D'

PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-75.89% 2022 BUDGET	-44.07% 2023 BUDGET	1.20% 2024 BUDGET	1.21% 2025 BUDGET
						\$	%				
REVENUE											
11 830 904 Property Tax Requisition	2	45,779	46,122	46,122	(0)	47,076	954 2.07	81,797	62,533	63,284	64,049
11 210 100 Federal Grant in Lieu	3	94	0	0	0	0	0 0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	190,000	82,500	0	82,500	407,527	325,027 393.97	30,000	0	0	0
11 920 002 From General Capital Fur	5	0	0	0	0	0	0 0.00	0	0	0	0
11 921 205 Revenue From Reserves	6	0	50,000	0	50,000	9,000	(41,000) (82.00)	0	0	0	0
11 911 100 Previous Year's Surplus	7	10,802	27,099	27,099	0	0	(27,099) (100.00)	0	0	0	0
Total Revenue		246,675	205,721	73,221	132,500	463,603	257,882 125.36	111,797	62,533	63,284	64,049
EXPENDITURE											
12 722 230 Board Fee	8	1,434	1,463	1,463	0	1,609	146 9.98	1,641	1,674	1,707	1,742
12 722 238 Insurance	9	782	798	798	(0)	814	17 2.10	831	847	864	882
12 722 239 Operating Contracts	10	12,924	32,960	32,960	0	33,652	692 2.10	34,325	35,012	35,712	36,426
12 722 716 Grants to Other Organizat	11	0	10,000	0	10,000	10,000	0 0.00	10,000	10,000	10,000	10,000
Total Operating		15,140	45,221	35,221	10,000	46,076	855 1.89	46,797	47,533	48,284	49,049
12 722 610 Capital	12	196,389	120,000	314	119,686	395,027	275,027 229.19	50,000	0	0	0
Total Capital		196,389	120,000	314	119,686	395,027	275,027 229.19	50,000	0	0	0
12 722 811 Interest Expense - Short T	13	0	0	0	0	0	0 0.00	0	0	0	0
12 722 830 Debt Principal	14	0	0	0	0	0	0 0.00	0	0	0	0
Total Debt		0	0	0	0	0	0 0.00	0	0	0	0
12 722 741 Contribution To Reserves	15	365	18,000	18,000	0	0	(18,000) (100.00)	5,000	5,000	5,000	5,000
12 722 990 Previous Year's Deficit	16	0	0	0	0	0	0 0.00	0	0	0	0
12 722 999 Contingencies	17	7,682	22,500	10,000	12,500	22,500	0 0.00	10,000	10,000	10,000	10,000
Total Other		8,047	40,500	28,000	12,500	22,500	(18,000) (44.44)	15,000	15,000	15,000	15,000
Total Expenditure		219,576	205,721	63,535	142,186	463,603	257,882 125.36	111,797	62,533	63,284	64,049
Surplus(Deficit)		27,099		9,686		-		-	-	-	-
Reserve Balance						73,762		78,762	83,762	88,762	93,762



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 047
HERITAGE CONSERVATION - AREA 'D'

PARTICIPANT: Electoral Area 'D'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.85% 2022 BUDGET	0.86% 2023 BUDGET	0.87% 2024 BUDGET	0.88% 2025 BUDGET
							\$	%				
REVENUE												
11 830 904 Property Tax Requisition	2	4,178	5,294	5,294	0	10,433	5,139	97.08	10,522	10,612	10,705	10,799
11 210 100 Federal Grant in Lieu	3	9	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	5,968	4,935	4,935	0	0	(4,935)	(100.00)	0	0	0	0
Total Revenue		10,155	10,229	10,229	0	10,433	204	2.00	10,522	10,612	10,705	10,799
EXPENDITURE												
12 724 230 Board Fee	7	1,434	1,463	853	610	1,609	146	9.98	1,641	1,674	1,707	1,742
12 724 237 Property Insurance	8	1,455	1,484	0	1,484	1,515	31	2.10	1,546	1,576	1,608	1,640
12 724 239 Operating Contracts	9	1,000	5,000	1,000	4,000	5,000	0	0.00	5,000	5,000	5,000	5,000
12 724 553 Utilities	10	1,330	1,282	1,354	(72)	1,309	27	2.10	1,335	1,362	1,389	1,417
Total Operating		5,219	9,229	3,207	6,022	9,433	204	2.21	9,522	9,612	9,705	9,799
12 724 610 Capital	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Capital		0	0	0	0	0	0	0.00	0	0	0	0
12 724 741 Contribution To Reserves	12	0	0	0	0	0	0	0.00	0	0	0	0
12 724 990 Previous Year's Deficit	13	0	0	0	0	0	0	0.00	0	0	0	0
12 724 999 Contingencies	14	0	1,000	0	1,000	1,000	0	0.00	1,000	1,000	1,000	1,000
Total Other		0	1,000	0	1,000	1,000	0	0.00	1,000	1,000	1,000	1,000
Total Expenditure		5,219	10,229	3,207	7,022	10,433	204	2.00	10,522	10,612	10,705	10,799
Surplus(Deficit)		4,935		7,022		-			-	-	-	-
Reserve Balance						0			0	0	0	0



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 050
KOOTENAY BOUNDARY REGIONAL FIRE & RESCUE



PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,
Electoral Areas 'A' & 'B'


		2019	2020	2020	(OVER)	2021	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-11.08%	5.79%	44.10%	-30.14%	
		35,582	5,000	BUDGET	UNDER	BUDGET	\$	%	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	
REVENUE													
	Property Tax Requisition	3	3,710,147	3,681,262	3,681,262	(0)	3,772,877	91,616	2.49	3,858,534	3,988,326	4,168,184	4,143,585
11 210 100	Federal Grant In Lieu	4	11,636	8,086	3,171	4,915	8,086	0	0.00	8,086	8,086	8,086	8,086
11 590 159	Miscellaneous Revenue	5	50,596	7,765	7,765	0	1,057	(6,708)	(86.39)	1,078	1,100	1,122	1,144
11 590 167	Ambulance Services Rent	6	12,384	12,900	12,900	0	14,448	1,548	12.00	15,480	15,480	15,480	15,480
11 590 170	Ross Spur Protection Agreement	7	16,781	16,028	21,496	(5,468)	21,496	5,468	34.11	21,926	22,364	22,812	23,268
11 759 940	Hydro Generation Grant in Lieu	8	300,000	500,000	500,000	0	500,000	0	0.00	500,000	500,000	500,000	500,000
11 921 205	From Reserve	9	416,483	51,976	51,976	0	286,884	234,908	451.96	0	0	0	0
11 911 100	Previous Year's Surplus	10	199,955	378,662	378,662	(0)	0	(378,662)	(100.00)	0	0	0	0
11 920 002	From General Capital Fund	11	1,275,680	70,000	70,000	0	349,077	279,077	398.68	0	125,000	2,000,000	0
Total Revenue			5,993,663	4,726,679	4,727,232	(552)	4,953,926	227,246	4.81	4,405,104	4,660,357	6,715,684	4,691,564
EXPENDITURE													
12 241 110	Salaries - Chief, Asst. Chief, Dispatcher	12	114,996	298,402	312,387	(13,985)	305,541	7,140	2.39	313,180	321,009	329,035	337,260
12 241 121	Task OT Wages - Career	13	0	0	0	0	0	0	0.00	0	0	0	0
12 241 122	Task Wages - Paid on Call	14	0	0	0	0	0	0	0.00	0	0	0	0
12 242 111	Salaries - Career	15	2,382,058	2,408,274	2,408,274	0	2,416,054	7,780	0.32	2,476,395	2,538,245	2,601,641	2,666,622
12 242 124	Wages - Paid On Call	16	45,117	54,034	45,000	9,034	175,176	121,142	224.20	179,555	184,044	188,645	193,361
12 242 125	District Fire Chiefs & Asst. Chiefs	17	12,827	10,705	10,705	(0)	10,705	0	0.00	10,705	10,705	10,705	10,705
12 242 159	Uniform/Clothing Allowance	18	29,578	33,550	28,000	5,550	33,875	326	0.97	34,353	34,840	35,337	35,843
12 242 234	Training/Seminars/Visual Aids	19	186,896	253,182	188,182	65,000	117,600	(135,582)	(53.55)	115,552	143,540	83,011	83,831
12 242 235	Medicals	20	2,822	8,000	8,000	0	4,600	(3,400)	(42.50)	8,300	4,800	8,600	5,000
Total Salaries & Benefits			2,774,295	3,066,146	3,000,548	65,598	3,063,551	(2,595)	(0.08)	3,138,040	3,237,184	3,256,974	3,332,624
12 241 223	Memberships	21	4,285	6,442	6,442	0	6,578	135	2.10	6,709	6,843	6,980	7,120
12 241 230	Board Fee	22	118,311	120,583	120,583	0	132,173	11,590	9.61	134,816	137,513	140,263	143,068
12 241 234	Professional Fees	23	0	5,000	0	5,000	5,000	0	0.00	0	0	0	0
12 241 235	Fire Prevention	24	8,068	14,892	5,000	9,892	16,600	1,708	11.47	16,932	17,271	17,616	17,968
12 241 239	Conventions	25	5,386	5,202	0	5,202	5,311	109	2.10	5,417	5,526	5,636	5,749
12 241 247	Safety Equipment Replacement & Rep.	26	6,694	17,800	14,000	3,800	20,421	2,621	14.73	18,994	19,374	19,761	20,156
12 241 248	SCBA Tests and Repairs	27	12,993	12,048	12,048	0	9,665	(2,383)	(19.78)	8,358	8,449	12,291	8,634
12 241 251	Office Supplies	28	4,478	5,280	3,500	1,780	5,391	111	2.10	5,499	5,609	5,721	5,835
12 242 140	Paid On-Call Benefits & Insurance	29	17,171	28,119	23,000	5,119	28,709	590	2.10	29,284	29,869	30,467	31,076
12 242 210	Travel/Mileage	30	4,517	3,871	1,500	2,371	3,952	81	2.10	4,031	4,112	4,194	4,278
12 242 237	Insurance - Building	31	13,093	13,356	13,356	(0)	13,636	280	2.10	13,909	14,187	14,471	14,760
12 247 213	Telephone - Companies	32	17,372	48,458	30,000	18,458	49,349	892	1.84	50,216	51,101	52,003	52,923
12 247 222	Subscriptions	33	47	1,553	500	1,053	1,586	33	2.10	1,618	1,650	1,683	1,717
12 247 243	Building Maintenance	34	66,162	81,447	75,000	6,447	101,304	19,857	24.38	102,930	104,589	106,280	108,006
12 247 246	First Responder Supplies	35	12,685	17,187	17,187	0	17,382	195	1.14	17,730	18,084	18,446	18,815
12 247 247	Safety Equipment	36	43,092	34,721	25,000	9,721	32,173	(2,547)	(7.34)	30,004	31,445	31,893	32,351
12 247 248	Fire Extinguisher Agents	37	683	4,955	2,000	2,955	5,059	104	2.10	5,160	5,263	5,368	5,476
12 247 270	Janitorial Supplies	38	3,779	7,344	2,000	5,344	7,498	154	2.10	7,648	7,801	7,957	8,116
12 247 551	Utilities - Water & Sewer	39	2,231	2,243	2,243	(0)	2,290	47	2.10	2,336	2,382	2,430	2,479
12 247 552	Utilities - Heating Fuel	40	12,693	19,603	15,000	4,603	20,015	412	2.10	20,415	20,824	21,240	21,665
12 247 553	Utilities - Electricity	41	23,604	26,980	24,000	2,980	19,198	(7,782)	(28.84)	19,582	19,974	20,373	20,781
12 247 618	Hydrant Maintenance Fees	42	1,852	0	0	0	0	0	0.00	0	0	0	0
12 248 215	Communication Equipment R & M	43	17,733	19,930	17,000	2,930	19,213	(717)	(3.60)	16,947	17,236	17,530	17,831
12 248 216	Equipment Replacement	44	15,563	103,400	103,400	0	94,600	(8,800)	(8.51)	96,492	98,422	100,390	102,398
12 248 237	Insurance Vehicle	45	27,876	31,637	30,678	959	32,145	508	1.61	32,788	33,444	34,113	34,795
12 248 249	Fire Hose	46	11,849	13,260	13,260	0	13,538	278	2.10	13,809	14,085	14,367	14,654
12 248 253	Vehicle Maintenance	47	51,609	81,364	70,000	11,364	67,757	(13,606)	(16.72)	69,113	70,495	71,905	73,343
12 248 561	Shop Supplies	48	6,248	14,737	5,000	9,737	15,047	309	2.10	15,348	15,655	15,968	16,287
Total Operating			510,074	741,412	631,697	109,715	745,592	4,180	0.56	746,086	761,200	779,347	790,282



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 050
KOOTENAY BOUNDARY REGIONAL FIRE & RESCUE



PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,
Electoral Areas 'A' & 'B'



		2019 5,000	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-11.08% 2022 BUDGET	5.79% 2023 BUDGET	44.10% 2024 BUDGET	-30.14% 2025 BUDGET	
		35,582					\$	%					
12 241 610	Capital/Amortization	49	1,392,529	121,976	102,000	19,976	703,961	581,985	477.13	50,000	250,000	2,000,000	0
	Total Capital		1,392,529	121,976	102,000	19,976	703,961	581,985	477.13	50,000	250,000	2,000,000	0
12 241 840	Vehicle Financing	50	706,079	0	0	0	0	0	0.00	0	0	0	0
12 248 820	Debt - Interest	51	0	30,217	30,217	0	14,943	(15,274)	(50.55)	12,182	10,144	50,509	49,523
12 248 830	Debt - Principal	52	0	397,058	397,058	0	356,029	(41,029)	(10.33)	357,296	381,829	608,854	499,135
	Total Debt		706,079	427,276	427,275	1	370,972	(56,303)	(13.18)	369,479	391,973	659,363	548,658
12 241 741	Equipment and General Reserve	53	231,088	359,870	359,870	0	59,850	(300,020)	(83.37)	91,500	10,000	10,000	10,000
12 242 999	Contingencies	54	936	10,000	0	10,000	10,000	0	0.00	10,000	10,000	10,000	10,000
12 248 990	Previous Year's Deficit	55	0	0	0	0	0	0	0.00	0	0	0	0
	Total Other		232,024	369,870	359,870	10,000	69,850	(300,020)	(81.11)	101,500	20,000	20,000	20,000
Total Expenditure			5,615,001	4,726,679	4,521,390	205,289	4,953,926	227,246	4.81	4,405,104	4,660,357	6,715,684	4,691,564
Surplus(Deficit)			378,662		205,842		-			-	-	-	-
Reserve Balance							847,075			938,575	948,575	958,575	968,575



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 051
FIRE PROTECTION AREA C - CHRISTINA LAKE

PARTICIPANT: Christina Lake Fire Protection Specified Area

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		26.53% 2022 BUDGET	31.99% 2023 BUDGET	-42.39% 2024 BUDGET	1.58% 2025 BUDGET
								\$	%				
REVENUE													
11 831 051	Property Tax Requisition	2	437,516	538,506	538,506	0	561,739	23,232	4.31	618,147	661,973	726,609	738,138
11 210 100	Federal Grant In Lieu	3	1,483	900	0	900	900	0	0.00	900	900	900	900
11 590 159	Miscellaneous Revenue	4	2,500	100	24,892	(24,792)	100	0	0.00	100	100	100	100
11 920 002	From General Capital Fund	5	0	200,000	0	200,000	68,500	(131,500)	(65.75)	337,750	560,000	0	0
11 921 205	Contribution From Reserve	6	54,984	100,000	68,500	31,500	125,000	25,000	25.00	0	40,000	0	0
11 911 100	Previous Year's Surplus	7	134,465	12,200	12,173	26	0	(12,200)	(100.00)	0	0	0	0
Total Revenue			630,947	851,706	644,072	207,634	756,239	(95,467)	(11.21)	956,897	1,262,973	727,609	739,138
EXPENDITURE													
12 241 110	Salaries - Chief	8	102,913	110,130	116,500	(6,370)	158,744	48,614	44.14	161,919	165,157	165,157	171,830
12 242 124	Wages Volunteers	9	57,280	81,172	49,160	32,012	60,694	(20,478)	(25.23)	61,654	62,633	63,632	64,651
Total Salaries & Benefits			160,193	191,302	165,660	25,642	219,438	28,136	14.71	223,573	227,791	228,789	236,480
12 241 237	Insurance	10	27,573	37,212	32,316	4,896	28,979	(8,233)	(22.12)	29,559	30,150	30,753	31,368
12 241 251	Office Supplies	11	10,919	11,118	10,000	1,118	17,937	6,819	61.33	14,695	14,989	15,289	15,595
12 242 159	Uniform Allowance	12	33,184	25,560	26,000	(440)	26,017	457	1.79	20,247	15,904	16,222	16,547
12 242 210	Travel	13	17,885	15,340	5,200	10,140	12,631	(2,709)	(17.66)	12,883	13,141	13,404	13,672
12 242 230	Board Fee	14	14,473	14,723	8,588	6,135	15,997	1,274	8.65	16,317	16,643	16,976	17,316
12 242 234	Training/Seminars	15	42,998	30,994	35,000	(4,006)	38,799	7,805	25.18	31,145	31,768	32,403	33,052
12 242 239	Membership & Ref. Material	16	1,045	1,530	500	1,030	4,112	2,582	168.77	4,194	4,278	4,364	4,451
12 247 213	Telephone	17	5,764	6,324	4,200	2,124	6,457	133	2.10	6,586	6,718	6,852	6,989
12 247 243	Building Maintenance	18	10,634	13,236	13,236	0	25,126	11,890	89.83	19,076	11,502	11,732	11,967
12 247 254	Building Maintenance - grounds	19	5,463	1,079	3,800	(2,721)	4,100	3,021	279.98	1,530	1,561	1,592	1,624
12 247 552	Utilities - Heating Fuel	20	4,964	6,000	6,000	0	6,126	126	2.10	6,249	6,373	6,501	6,631
12 247 553	Utilities - Electricity	21	2,615	3,557	3,557	0	3,632	75	2.10	3,704	3,778	3,854	3,931
12 248 215	Communication Equipment R&M	22	13,594	10,560	10,560	0	15,047	4,487	42.49	8,606	8,778	8,953	9,132
12 248 253	Vehicle Operating	23	54,702	46,127	40,000	6,127	50,054	3,927	8.51	51,055	52,076	53,118	54,180
12 248 561	Shop Supplies	24	31,729	41,836	62,500	(20,664)	19,139	(22,697)	(54.25)	21,083	18,384	18,752	19,127
Total Operating			277,543	265,196	261,457	3,739	274,151	8,955	3.38	246,930	236,044	240,764	245,580
12 242 820	Debt - Interest	25	11,900	14,306	11,900	2,406	12,666	(1,639)	(11.46)	16,277	18,629	19,868	17,432
12 242 830	Debt - Principal	26	17,479	36,702	17,479	19,223	31,079	(5,623)	(15.32)	98,298	154,686	212,146	213,384
12 242 840	Vehicle Financing	27	0	0	0	0	0	0	0.00	0	0	0	0
Total Debt			29,379	51,008	29,379	21,628	43,745	(7,262)	(14.24)	114,576	173,314	232,015	230,816
12 247 610	Capital/Amortization	28	0	324,000	95,240	228,760	193,500	(130,500)	(40.28)	346,206	600,000	0	0
Total Capital			0	324,000	95,240	228,760	193,500	(130,500)	(40.28)	346,206	600,000	0	0
12 242 741	Contribution To Reserve	29	149,465	10,000	10,000	0	15,000	5,000	50.00	15,000	15,000	15,000	15,000
12 242 999	Contingencies	30	2,167	10,200	0	10,200	10,404	204	2.00	10,612	10,824	11,041	11,262
12 248 990	Previous Year's Deficit	31	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			151,632	20,200	10,000	10,200	25,404	5,204	25.76	25,612	25,824	26,041	26,262
Total Expenditure			618,748	851,706	561,736	289,970	756,239	(95,467)	(11.21)	956,897	1,262,973	727,609	739,138
Surplus(Deficit)			12,200		82,336		-			-	-	-	-
Reserve Balance							109,125			124,125	99,125	114,125	129,125



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 053
FIRE PROTECTION AREA 'E' / WEST BOUNDARY - BEAVERDELL

PARTICIPANT: Beaverdell Fire Protection Specified Area

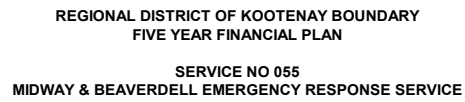
			2019	2020	2020	(OVER)	2021	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.66%	457.08%	-77.02%	1.04%
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	2022	2023	2024	2025
										BUDGET	BUDGET	BUDGET	BUDGET
REVENUE													
11 831 053	Property Tax Requisition	2	60,209	61,573	61,573	0	76,069	14,496	23.54	76,569	76,550	98,028	99,049
11 590 159	Miscellaneous Revenue	3	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Revenue From Equipment Reserve	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	5	14,254	18,257	18,257	0	0	(18,257)	(100.00)	0	0	0	0
11 920 002	From General Capital Fund	6	0	0	0	0	0	0	0.00	0	350,000	0	0
Total Revenue			74,463	79,830	79,830	0	76,069	(3,761)	(4.71)	76,569	426,550	98,028	99,049
EXPENDITURE													
12 244 140	Volunteer Honoraria & Benefits	7	309	1,000	2,300	(1,300)	1,000	0	0.00	1,000	1,000	1,000	1,000
Total Salaries & Benefits			309	1,000	2,300	-1,300	1,000	0	0.00	1,000	1,000	1,000	1,000
12 244 210	Travel & Vehicles	8	1,046	3,500	1,000	2,500	3,574	73	2.10	3,645	3,718	3,792	3,868
12 244 215	Communications	9	2,953	5,000	1,084	3,916	5,105	105	2.10	5,207	5,311	5,417	5,526
12 244 223	Memberships, Professional Fees	10	346	900	400	500	919	19	2.10	937	956	975	995
12 244 230	Board Fee	11	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 244 234	Training	12	4,937	7,000	184	6,816	7,147	147	2.10	7,290	7,436	7,584	7,736
12 244 237	Insurance	13	5,469	6,629	6,629	0	6,768	139	2.10	6,904	7,042	7,182	7,326
12 244 239	Volunteer Recognition/Awards	14	187	500	250	250	511	10	2.10	521	531	542	553
12 244 243	Building Maintenance	15	3,193	4,000	3,750	250	4,084	84	2.10	4,166	4,249	4,334	4,421
12 244 247	Firefighting Equipment & Safety	16	5,879	7,000	6,000	1,000	7,147	147	2.10	7,290	7,436	7,584	7,736
12 244 248	Dry Hydrant	17	0	1,000	0	1,000	1,021	21	2.10	1,041	1,062	1,083	1,105
12 244 251	Office Supply & Expense	18	1	1,000	0	1,000	1,021	21	2.10	1,041	1,062	1,083	1,105
12 244 253	Vehicle/Equipment Maintenance	19	10,614	16,000	8,000	8,000	9,189	(6,811)	(42.57)	9,373	9,560	9,751	9,946
Total Operating			36,059	53,992	28,760	25,232	48,094	(5,898)	(10.92)	49,056	50,037	51,038	52,059
12 244 610	Capital / Amortization	20	0	0	0	0	0	0	0.00	0	350,000	0	0
Total Capital			0	0	0	0	0	0	0.00	0	350,000	0	0
12 244 820	Debt - Interest	21	9,675	9,675	4,838	4,838	6,214	(3,461)	(35.77)	2,752	2,752	7,898	7,898
12 244 830	Debt - Principal	22	5,163	5,163	5,163	0	5,761	598	11.58	5,761	5,761	38,092	38,092
Total Debt			14,838	14,838	10,000	4,838	11,975	(2,863)	(19.30)	8,513	8,513	45,990	45,990
12 244 741	Contribution To Equipment Reserve	23	5,000	10,000	10,000	0	15,000	5,000	50.00	18,000	17,000	0	0
12 244 990	Previous Year's Deficit	24	0	0	0	0	0	0	0.00	0	0	0	0
12 244 999	Contingency	25	0	0	3,317	(3,317)	0	0	0.00	0	0	0	0
Total Other			5,000	10,000	13,317	-3,317	15,000	5,000	50.00	18,000	17,000	0	0
Total Expenditure			56,206	79,830	54,377	25,453	76,069	(3,761)	(4.71)	76,569	426,550	98,028	99,049
Surplus(Deficit)			18,257		25,452		-			-	-	-	-
Reserve Balance							61,079			79,079	96,079	96,079	96,079



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 054
FIRE PROTECTION AREA 'E' / WEST BOUNDARY - BIG WHITE

PARTICIPANT: Big White Fire Protection Specified Area

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		20.57% 2022 BUDGET	-11.31% 2023 BUDGET	32.51% 2024 BUDGET	-33.87% 2025 BUDGET
							\$	%				
REVENUE												
11 830 905	2	1,130,330	1,285,426	1,285,426	0	1,511,170	225,743	17.56	1,719,095	1,611,949	1,389,859	1,411,112
11 210 100	3	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159	4	40,288	7,000	51,000	(44,000)	5,500	(1,500)	(21.43)	7,000	7,000	7,000	7,000
11 590 185	5	8,752	5,000	1,800	3,200	2,000	(3,000)	(60.00)	5,000	5,000	5,000	5,000
11 911 100	6	99,014	222,633	222,520	113	0	(222,633)	(100.00)	0	0	0	0
11 920 002	7	700,958	651,100	411,100	240,000	0	(651,100)	(100.00)	0	0	350,000	0
11 921 205	8	0	0	60,000	(60,000)	0	0	0.00	100,000	0	400,000	0
Total Revenue		1,979,342	2,171,159	2,031,846	139,313	1,518,670	(652,489)	(30.05)	1,831,095	1,623,949	2,151,859	1,423,112
EXPENDITURE												
12 241 110	9	369,369	404,886	404,886	0	415,270	10,384	2.56	423,575	432,047	440,688	449,502
12 242 124	10	130,778	120,069	120,069	0	127,474	7,405	6.17	130,023	132,624	135,276	137,982
12 242 126	11	38,175	37,760	37,760	0	38,516	755	2.00	39,286	40,072	40,873	41,691
12 242 159	12	13,055	11,500	11,000	500	10,500	(1,000)	(8.70)	10,500	10,500	10,500	10,500
12 242 233	13	17,908	17,475	17,475	0	17,825	350	2.00	18,181	18,545	18,916	19,294
12 242 234	14	26,278	39,975	47,975	(8,000)	40,715	740	1.85	41,469	42,238	43,023	43,823
Total Salaries & Benefits		595,563	631,666	639,165	-7,499	650,299	18,633	2.95	663,035	676,025	689,276	702,791
12 241 213	15	9,761	11,526	10,500	1,026	11,768	242	2.10	12,003	12,243	12,488	12,738
12 241 235	16	5,066	7,650	7,650	0	7,811	161	2.10	7,967	8,127	8,289	8,455
12 241 237	17	4,567	4,658	4,658	0	4,756	98	2.10	4,851	4,948	5,047	5,148
12 241 248	18	19,075	18,282	15,500	2,782	18,666	384	2.10	19,039	19,420	19,808	20,205
12 241 251	19	12,989	13,410	13,410	0	13,692	282	2.10	13,965	14,245	14,530	14,820
12 242 210	20	3,273	8,416	3,000	5,416	8,593	177	2.10	8,765	8,940	9,119	9,301
12 242 212	21	11,203	13,085	11,000	2,085	13,360	275	2.10	13,627	13,900	14,178	14,461
12 242 230	22	13,662	13,912	13,912	0	15,186	1,274	9.16	15,490	15,800	16,116	16,438
12 242 239	23	1,145	2,040	1,000	1,040	2,083	43	2.10	2,124	2,167	2,210	2,255
12 242 717	24	0	2,538	0	2,538	2,591	53	2.10	2,643	2,695	2,749	2,804
12 248 561	25	3,288	6,120	6,120	0	6,249	129	2.10	6,373	6,501	6,631	6,764
12 247 551	26	3,062	4,000	3,300	700	4,084	84	2.10	4,166	4,249	4,334	4,421
12 247 553	27	33,972	38,760	38,000	760	39,574	814	2.10	40,365	41,173	41,996	42,836
12 247 243	28	35,153	32,416	32,416	0	33,097	681	2.10	33,759	34,434	35,123	35,825
12 248 215	29	7,023	10,251	10,251	0	10,466	215	2.10	10,676	10,889	11,107	11,329
12 247 247	30	28,684	34,170	50,170	(16,000)	36,188	2,018	5.91	36,912	37,650	38,403	39,171
12 248 253	31	96,053	90,391	90,391	0	97,289	6,898	7.63	99,235	101,220	103,244	105,309
12 247 618	32	82,145	97,404	92,000	5,404	94,449	(2,955)	(3.03)	96,338	98,265	100,231	102,235
Total Operating		370,122	409,029	403,278	5,751	419,901	10,872	2.66	428,299	436,865	445,602	454,514
12 247 610	33	705,258	921,100	742,000	179,100	10,000	(911,100)	(98.91)	275,000	50,000	750,000	0
Total Capital		705,258	921,100	742,000	179,100	10,000	(911,100)	(98.91)	275,000	50,000	750,000	0
12 241 840	34	4,743	0	0	0	0	0	0.00	0	0	0	0
12 242 820	35	0	27,518	14,000	13,518	15,148	(12,370)	(44.95)	10,181	5,202	5,516	3,609
12 242 830	36	0	139,718	139,718	(0)	310,951	171,233	122.56	311,962	312,986	148,336	148,806
Total Debt		4,743	167,235	153,718	13,517	326,098	158,863	94.99	322,142	318,187	153,852	152,415
12 242 741	37	80,000	30,000	30,000	0	100,000	70,000	233.33	130,000	130,000	100,000	100,000
12 242 990	38	0	0	0	0	0	0	0.00	0	0	0	0
12 242 999	39	1,023	12,129	0	12,129	12,371	243	2.00	12,619	12,871	13,129	13,391
Total Other		81,023	42,129	30,000	12,129	112,371	70,243	166.73	142,619	142,871	113,129	113,391
Total Expenditure		1,756,710	2,171,159	1,968,161	202,998	1,518,670	(652,489)	(30.05)	1,831,095	1,623,949	2,151,859	1,423,112
Surplus(Deficit)		222,633		63,685		-			-	-	-	-
Reserve Balance						375,145			405,145	535,145	235,145	335,145



		2019	2020	2020	(OVER)	2021	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET	
PAGE		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%
REVENUE:								
	Property Tax Requisition	0	0	0	0	0	0	0.00
11 210 100	Federal Grant in Lieu	0	0	0	0	0	0	0.00
11 590 159	Miscellaneous Income	0	0	0	0	0	0	0.00
11 911 100	Previous Year's Surplus	0	0	0	0	0	0	0.00
	Total Revenue	0	0	0	0	0	0	0.00
EXPENDITURE								
12 242 190	Operating Grants	0	0	0	0	0	0	0.00
	Total Operating	0	0	0	0	0	0	0.00
12 242 990	Previous Year's Deficit	0	0	0	0	0	0	0.00
12 242 999	Contingencies	0	0	0	0	0	0	0.00
	Total Other	0	0	0	0	0	0	0.00
	Total Expenditure	0	0	0	0	0	0	0.00
	Surplus(Deficit)	(0)		(0)		-		



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 056
FIRE PROTECTION - GREENWOOD RURAL FIRE SERVICE

PARTICIPANT: Electoral Area 'E' Specified Area


	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.14% 2022 BUDGET	0.14% 2023 BUDGET	0.14% 2024 BUDGET	0.14% 2025 BUDGET
							\$	%				
REVENUE												
11 831 056 Property Tax Requisition	2	23,434	23,463	23,463	0	23,609	146	0.62	23,641	23,674	23,707	23,742
11 590 159 Miscellaneous Revenue	3	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Equipment Reserve	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		23,434	23,463	23,463	0	23,609	146	0.62	23,641	23,674	23,707	23,742
EXPENDITURE												
12 243 230 Board Fee	6	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 243 755 Contracted Fire Service	7	22,000	22,000	22,000	0	22,000	0	0.00	22,000	22,000	22,000	22,000
Total Operating		23,434	23,463	23,463	0	23,609	146	0.62	23,641	23,674	23,707	23,742
12 243 741 Transfer To Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
12 243 990 Previous Year's Deficit	9	0	0	0	0	0	0	0.00	0	0	0	0
12 243 999 Contingency	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		23,434	23,463	23,463	0	23,609	146	0.62	23,641	23,674	23,707	23,742
Surplus(Deficit)		0	0			-			-	-	-	-
Reserve Balance						9,637			9,637	9,637	9,637	9,637



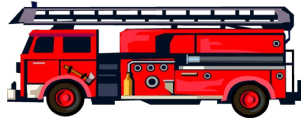
REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 057
FIRE PROTECTION - GRAND FORKS RURAL FIRE

PARTICIPANT: Electoral Area 'D' Specified Area



	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020BUDGET and 2021 BUDGET		-50.28% 2022 BUDGET	1.38% 2023 BUDGET	1.39% 2024 BUDGET	1.40% 2025 BUDGET
							\$	%				
REVENUE												
11 830 904 Tax - EA 'D' / Rural Grand Forks	2	457,052	467,046	467,046	-0	489,091	22,045	4.72	501,731	508,671	515,751	522,972
11 210 100 Federal Grant in Lieu	3	1,019	0	0	0	0	0	0.00	0	0	0	0
11 550 100 Interest Earned on Investments	4	0	0	0	0	0	0	0.00	0	0	0	0
11 759 159 Province of BC - Misc. Revenue	5	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002 From General Capital Fund	6	0	863,000	733,000	130,000	195,000	-668,000	-77.40	0	0	0	0
11 921 205 Transfer From Reserves	7	123,000	377,000	377,000	0	325,000	-52,000	-13.79	0	0	0	0
11 911 100 Previous Year's Surplus	8	60,632	6,700	6,700	0	0	-6,700	-100.00	0	0	0	0
Total Revenue		641,703	1,713,746	1,583,746	130,000	1,009,091	-704,655	-41.12	501,731	508,671	515,751	522,972
EXPENDITURE												
12 245 230 Board Fee	9	14,392	14,680	14,680	0	16,148	1,468	10.00	16,471	16,800	17,136	17,479
12 245 237 Insurance	10	14,292	14,478	14,478	0	14,782	304	2.10	15,078	15,380	15,687	16,001
12 245 755 Contracted Fire Service	11	289,651	302,940	302,940	0	309,302	6,362	2.10	315,488	321,798	328,233	334,798
Total Operating		318,335	332,098	332,098	0	340,232	8,134	2.45	347,037	353,978	361,057	368,278
12 245 610 Capital	12	186,668	1,231,900	1,086,900	145,000	535,000	-696,900	-56.57	0	0	0	0
Total Capital		186,668	1,231,900	1,086,900	145,000	535,000	(696,900)	(56.57)	0	0	0	0
12 245 820 MFA Interest Expense	13	0	21,403	0	21,403	11,221	-10,182	-47.57	18,046	18,046	18,046	18,046
12 245 830 MFA Principal	14	0	26,346	0	26,346	62,638	36,292	137.75	79,648	79,648	79,648	79,648
12 245 840 Vehicle Financing	15	0	0	0	0	0	0	0.00	0	0	0	0
Total Debt		0	47,748	0	47,748	73,859	26,111	54.68	97,694	97,694	97,694	97,694
12 245 741 Contribution To Reserves	16	130,000	92,000	92,000	0	50,000	-42,000	-45.65	47,000	47,000	47,000	47,000
12 245 990 Previous Year's Deficit	17	0	0	0	0	0	0	0.00	0	0	0	0
12 245 999 Contingency	18	0	10,000	302	9,698	10,000	0	0.00	10,000	10,000	10,000	10,000
Total Other		130,000	102,000	92,302	9,698	60,000	(42,000)	(41.18)	57,000	57,000	57,000	57,000
Total Expenditure		635,003	1,713,746	1,511,300	202,446	1,009,091	(704,655)	(41.12)	501,731	508,671	515,751	522,972
Surplus(Deficit)		6,700		72,446		-			-	-	-	-
Reserve Balance						54,721			101,721	148,721	195,721	242,721



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 058
KETTLE VALLEY FIRE PROTECTION

PARTICIPANT: Electoral Area 'E' Specified Area

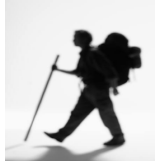
						Increase(Decrease) between 2020 BUDGET and 2021 BUDGET						
	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	\$	%	3.32% 2022 BUDGET	1.30% 2023 BUDGET	1.31% 2024 BUDGET	1.32% 2025 BUDGET
REVENUE												
11 830 905 Tax - EA 'E' / Rock Creek	2	150,808	150,978	150,978	-0	150,026	-952	-0.63	155,000	157,014	159,068	161,163
11 210 100 Federal Grant in Lieu	3	0	0	0	0	0	0	0.00	0	0	0	0
11 550 100 Interest Earned on Investments	4	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	5	0	0	0	0	0	0	0.00	0	0	0	0
11 759 159 Province of BC - Misc. Revenue	6	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002 From General Capital Fund	7	287,100	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Transfer From Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	9	0	27,305	27,305	0	0	-27,305	-100.00	0	0	0	0
Total Revenue		437,908	178,283	178,283	-0	150,026	-28,257	-15.85	155,000	157,014	159,068	161,163
EXPENDITURE												
12 246 230 Board Fee	10	5,202	5,306	5,306	0	5,837	531	10.01	5,954	6,073	6,194	6,318
12 246 237 Insurance	11	1,818	2,312	2,000	312	2,324	12	0.50	2,370	2,417	2,466	2,515
12 246 755 Contracted Fire Service	12	57,894	95,110	95,110	0	95,561	451	0.47	97,372	99,219	101,104	103,026
Total Operating		64,914	102,728	102,416	312	103,721	993	0.97	105,696	107,709	109,764	111,859
12 246 610 Capital	13	16,649	20,000	2,000	18,000	0	-20,000	-100.00	0	0	0	0
Total Capital		16,649	20,000	2,000	18,000	0	(20,000)	(100.00)	0	0	0	0
12 246 820 Debt - Interest	14	16,061	18,165	18,165	0	18,165	0	0.00	18,165	18,165	18,165	18,165
12 246 830 Debt - Principal	15	12,347	23,140	23,139	0	23,140	0	0.00	23,140	23,140	23,140	23,140
Total Debt		28,408	41,305	41,304	0	41,305	0	0.00	41,305	41,305	41,305	41,305
12 246 741 Contribution To Reserves	16	48,108	11,250	11,250	0	2,000	-9,250	-82.22	5,000	5,000	5,000	5,000
12 246 990 Previous Year's Deficit	17	251,323	0	0	0	0	0	0.00	0	0	0	0
12 246 999 Contingency	18	1,201	3,000	0	3,000	3,000	0	0.00	3,000	3,000	3,000	3,000
Total Other		300,633	14,250	11,250	3,000	5,000	(9,250)	(64.91)	8,000	8,000	8,000	8,000
Total Expenditure		410,603	178,283	156,970	21,312	150,026	(28,257)	(15.85)	155,000	157,014	159,068	161,163
Surplus(Deficit)		27,305		21,312		-			-	-	-	-
Reserve Balance						80,039			85,039	90,039	95,039	100,039



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 064
REFUSE DISPOSAL SPECIFIED AREA - BIG WHITE


PARTICIPANT: Big White Refuse Specified Area

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		1.80% 2022 BUDGET	1.82% 2023 BUDGET	1.82% 2024 BUDGET	1.82% 2025 BUDGET
							\$	%				
REVENUE												
11 831 064 Property Tax Requisition	3	262,588	271,055	271,055	(0)	278,604	7,549	2.79	283,671	288,869	294,172	299,580
11 590 159 Miscellaneous Revenue	4	0	0	0	0	2,300	2,300	0.00	2,300	2,300	2,300	2,300
11 911 100 Previous Year's Surplus	5	18,416	28,376	28,376	0	0	(28,376)	(100.00)	0	0	0	0
11 920 002 From General Capital Fund	6	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Transfer From Reserve	7	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		281,004	299,431	299,431	(0)	280,904	(18,527)	(6.19)	285,971	291,169	296,472	301,880
EXPENDITURE												
12 435 111 Wages & Benefits	8	7,085	7,933	7,933	0	8,092	159	2.00	8,223	8,388	8,555	8,727
<i>Total Salaries & Benefits</i>		7,085	7,933	7,933	0	8,092	159	2.00	8,223	8,388	8,555	8,727
12 435 210 Travel	9	0	250	250	0	255	5	2.10	260	266	271	276
12 435 216 Insurance	10	774	789	789	0	806	17	2.10	822	839	855	873
12 435 230 Board Fee	11	5,556	5,665	5,665	0	6,221	556	9.81	6,345	6,472	6,602	6,734
12 435 233 Consultant Fees	12	0	0	0	0	0	0	0.00	0	0	0	0
12 435 239 Site Maintenance	13	18,029	18,360	18,360	0	18,746	386	2.10	19,120	19,503	19,893	20,291
12 435 242 Operating Contracts (Transfer)	14	134,126	146,000	146,000	0	148,877	2,877	1.97	151,675	154,528	157,439	160,407
12 435 265 Tipping Fees - Kelowna	15	75,012	79,000	79,000	0	80,659	1,659	2.10	82,272	83,918	85,596	87,308
12 435 553 Utilities	16	1,650	2,040	2,040	0	2,040	0	0.00	2,040	2,040	2,040	2,040
<i>Total Operating</i>		235,147	252,104	252,104	0	257,604	5,499	2.18	262,535	267,565	272,696	277,929
12 435 611 Capital/Amortization - Transfer	17	0	24,000	24,000	0	15,000	(9,000)	(37.50)	10,000	10,000	10,000	10,000
<i>Total Capital</i>		0	24,000	24,000	0	15,000	(9,000)	(37.50)	10,000	10,000	10,000	10,000
12 435 811 Interest Expense - Short Term	18	395	189	189	0	0	(189)	(100.00)	0	0	0	0
12 435 830 Debt Principal	19	10,000	10,000	10,000	0	0	(10,000)	(100.00)	0	0	0	0
<i>Total Debt</i>		10,395	10,189	10,189	0	0	(10,189)	(100.00)	0	0	0	0
12 435 741 Contribution to Reserve	20	0	5,000	5,000	0	0	(5,000)	(100.00)	5,000	5,000	5,000	5,000
12 435 990 Previous Year's Deficit	21	0	0	0	0	0	0	0.00	0	0	0	0
12 435 999 Contingencies	22	0	204	0	204	208	4	2.00	212	216	221	225
<i>Total Other</i>		0	5,204	5,000	204	208	(4,996)	(96.00)	5,212	5,216	5,221	5,225
Total Expenditure		252,628	299,431	299,226	205	280,904	(18,527)	(6.19)	285,971	291,169	296,472	301,880
Surplus(Deficit)		28,376		205								
Reserve Balance						5,000			10,000	15,000	20,000	25,000

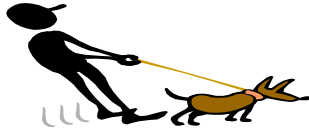


REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 065
ELECTORAL AREA 'E' / WEST BOUNDARY - REGIONAL PARKS & TRAILS SERVICE



	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET \$ %		0.77% 2022 BUDGET	0.78% 2023 BUDGET	0.79% 2024 BUDGET	0.80% 2025 BUDGET
REVENUE												
11 830 905 Property Tax Requisition	2	81,231	81,462	81,462	-0	81,409	(53)	(0.06)	82,037	82,678	83,331	83,998
11 210 100 Federal Grant in Lieu	3	2	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	3	5,001	5,001	0	0	(5,001)	(100.00)	0	0	0	0
Total Revenue		81,235	86,463	86,463	-0	81,409	(5,054)	(5.85)	82,037	82,678	83,331	83,998
EXPENDITURE												
12 723 230 Board Fee	7	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 723 239 Operating Contracts	8	24,800	35,000	35,000	0	29,800	(5,200)	(14.86)	30,396	31,004	31,624	32,256
Total Operating		26,234	36,463	36,463	0	31,409	(5,054)	(13.86)	32,037	32,678	33,331	33,998
12 723 741 Contribution To Reserves	9	50,000	50,000	50,000	0	50,000	0	0.00	50,000	50,000	50,000	50,000
12 723 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
12 723 999 Contingencies	11	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		50,000	50,000	50,000	0	50,000	0	0.00	50,000	50,000	50,000	50,000
Total Expenditure		76,234	86,463	86,463	0	81,409	(5,054)	(5.85)	82,037	82,678	83,331	83,998
Surplus(Deficit)		5,001		0		-			-	-	-	-
Reserve Balance						282,237			332,237	382,237	432,237	482,237



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 070
ANIMAL CONTROL - EAST END

PARTICIPANTS: Electoral Areas 'A' & 'B'
CONTRACTS: Trail, Fruitvale, Montrose

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		2.00% 2022 BUDGET	2.00% 2023 BUDGET	2.00% 2024 BUDGET	2.00% 2025 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition - Electoral	2	22,258	23,320	23,320	0	23,779	459	1.97	24,255	24,740	25,235	25,740
Property Tax Requisition - Municipa	3	66,773	69,959	69,959	0	71,338	1,379	1.97	72,765	74,220	75,704	77,218
11 516 100 Licenses & Fines	4	648	1,821	1,305	515	1,857	36	2.00	1,894	1,932	1,971	2,010
11 210 100 Federal Grant In Lieu	5	275	158	158	0	161	3	2.00	164	168	171	175
11 911 100 Previous Year's Surplus	6	4,356	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		94,309	95,258	94,742	516	97,136	1,878	1.97	99,078	101,060	103,081	105,143
EXPENDITURE:												
12 293 230 Board Fee	7	4,323	4,409	4,409	0	4,850	441	10.00	4,947	5,046	5,147	5,250
12 293 238 Insurance	8	638	0	0	0	0	0	0.00	0	0	0	0
12 293 239 Operating Contracts	9	89,577	89,244	89,244	0	91,118	1,874	2.10	92,940	94,799	96,695	98,629
12 293 251 Office Supplies	10	231	312	257	55	319	7	2.10	325	332	338	345
<i>Total Operating</i>		94,770	93,965	93,910	55	96,287	2,322	2.47	98,213	100,177	102,180	104,224
12 293 990 Previous Year's Deficit	11	0	460	460	(0)	0	(460)	(100.00)	0	0	0	0
12 293 999 Contingencies	12	0	832	0	832	849	17	2.00	866	883	901	919
<i>Total Other</i>		0	1,293	460	832	849	(444)	(34.33)	866	883	901	919
Total Expenditure		94,770	95,258	94,370	888	97,136	1,878	1.97	99,078	101,060	103,081	105,143
Surplus(Deficit)		(460)		372		-			-	-	-	-

Cost Sharing Summary:			
Total Requisition		95,117	
Page 2	Electoral Areas Pay 25%	23,779	Shared on Assessment Base
Page 3	Municipalities Pay 75%	71,338	Shared 75% Trail, 25% shared
		95,117	between Fruitvale and Montrose



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 071
ANIMAL CONTROL - BOUNDARY

PARTICIPANTS: Grand Forks, Greenwood, Electoral Areas 'C' & 'D'

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-19.74% 2022 BUDGET	2.00% 2023 BUDGET	2.00% 2024 BUDGET	2.00% 2025 BUDGET
								\$	%				
REVENUE:													
	Property Tax Requisition	2	138,234	145,346	145,346	0	141,728	(3,618)	(2.49)	111,308	113,534	115,805	118,121
11 210 100	Federal Grant In Lieu	3	617	106	591	(485)	108	2	2.00	110	113	115	117
11 516 100	Licenses & Fines	4	8,779	10,911	7,753	3,158	11,129	218	2.00	11,352	11,579	11,810	12,047
11 590 159	Miscellaneous Revenue	5	750	3,000	5,250	(2,250)	0	(3,000)	(100.00)	0	0	0	0
11 911 100	Previous Year's Surplus	6	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	7	0	0	0	0	0	0	0.00	0	0	0	0
	Total Revenue		148,380	159,363	158,940	424	152,966	(6,397)	(4.01)	122,770	125,225	127,730	130,285
EXPENDITURE:													
12 293 230	Board Fee	8	4,323	4,409	4,409	0	4,850	441	10.00	4,947	5,046	5,147	5,250
12 293 238	Insurance	9	2,864	1,558	1,558	(0)	1,590	33	2.10	1,622	1,654	1,688	1,721
12 293 239	Operating Contracts	10	111,446	105,780	105,780	0	108,001	2,221	2.10	110,161	112,365	114,612	116,904
12 293 251	Office Supplies	11	329	2,081	350	1,731	2,124	44	2.10	2,167	2,210	2,255	2,300
12 293 252	Maintenance & Repair	12	5,991	6,780	1,903	4,877	13,797	7,016	103.48	3,873	3,950	4,029	4,110
	Total Operating		124,954	120,608	114,000	6,608	130,363	9,755	8.09	122,770	125,225	127,730	130,285
12 293 820	Debt - Principal	13	23,739	24,841	24,841	0	21,598	(3,243)	(13.06)	0	0	0	0
12 293 830	Debt - Interest	14	3,263	2,160	2,160	0	1,005	(1,155)	(53.47)	0	0	0	0
	Total Debt		27,002	27,001	27,001	0	22,603	(4,398)	(16.29)	0	0	0	0
12 293 741	Contribution to Reserve	15	0	0	0	0	0	0	0.00	0	0	0	0
12 293 990	Previous Year's Deficit	16	5,179	8,755	8,755	(0)	0	(8,755)	(100.00)	0	0	0	0
12 293 999	Contingencies	17	0	3,000	0	3,000	0	(3,000)	(100.00)	0	0	0	0
	Total Other		5,179	11,755	8,755	3,000	0	(11,755)	(100.00)	0	0	0	0
	Total Expenditure		157,135	159,363	149,755	9,608	152,966	(6,397)	(4.01)	122,770	125,225	127,730	130,285
	Surplus(Deficit)		(8,755)		9,184		-			-	-	-	-
	Reserve Balance						0			0	0	0	0



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 074
BIG WHITE SECURITY SERVICES

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		1.92% 2022 BUDGET	1.93% 2023 BUDGET	1.93% 2024 BUDGET	1.93% 2025 BUDGET
								\$	%				
REVENUE													
11 831 074	Property Tax Requisition	2	185,112	220,367	220,367	0	238,670	18,303	8.31	243,263	247,948	252,727	257,602
11 210 100	Federal Grant In Lieu	3	0	106	0	106	108	2	2.00	110	113	115	117
11 911 100	Previous Year's Surplus	4	19,641	13,248	13,248	0	0	(13,248)	(100.00)	0	0	0	0
Total Revenue			204,753	233,721	233,615	106	238,778	5,057	2.16	243,373	248,061	252,842	257,719
EXPENDITURE													
12 760 230	Board Fee	5	4,833	4,919	4,919	0	5,360	441	8.97	5,467	5,577	5,688	5,802
12 760 241	Security Accommodation	6	2,735	3,000	3,000	0	3,063	63	2.10	3,124	3,187	3,250	3,315
12 760 239	Operating Contracts	7	179,937	216,802	216,802	0	221,355	4,553	2.10	225,782	230,298	234,904	239,602
Total Operating			187,505	224,721	224,721	0	229,778	5,057	2.25	234,373	239,061	243,842	248,719
12 760 990	Previous Year's Deficit	8	0	0	0	0	0	0	0.00	0	0	0	0
12 760 999	Contingencies	9	4,000	9,000	0	9,000	9,000	0	0.00	9,000	9,000	9,000	9,000
Total Other			4,000	9,000	0	9,000	9,000	0	0.00	9,000	9,000	9,000	9,000
Total Expenditure			191,505	233,721	224,721	9,000	238,778	5,057	2.16	243,373	248,061	252,842	257,719
Surplus(Deficit)			13,248		8,894		-			-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 075
BIG WHITE NOISE CONTROL SERVICE

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		2.00% 2022 BUDGET	2.00% 2023 BUDGET	2.00% 2024 BUDGET	2.00% 2025 BUDGET
							\$	%				
REVENUE												
11 831 070 Property Tax Requisition	2	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
11 159 159 Miscellaneous Income	3	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Transfer From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
EXPENDITURE												
12 762 230 Board Fee	6	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 762 239 Operating Contracts	7	0	0	0	0	0	0	0.00	0	0	0	0
Total Operating		1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 762 741 Transfer To Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
12 762 990 Previous Year's Deficit	9	0	0	0	0	0	0	0.00	0	0	0	0
12 762 999 Contingencies	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
Surplus(Deficit)		0		0		-			-	-	-	-
Reserve Balance						64,139			64,139	64,139	64,139	64,139



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 077
ECONOMIC DEVELOPMENT - AREA 'C' / CHRISTINA LAKE

PARTICIPANT: Electoral Area of Christina Lake (Area 'C')

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.02% 2022 BUDGET	0.02% 2023 BUDGET	0.02% 2024 BUDGET	0.02% 2025 BUDGET
							\$	%				
REVENUE												
11 830 903 Property Tax Requisition	2	108,090	79,776	79,776	0	147,609	67,833	85.03	147,641	147,674	147,707	147,742
11 210 100 Federal Grant in Lieu	3	340	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Income	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	40,690	70,687	70,687	0	0	(70,687)	(100.00)	0	0	0	0
Total Revenue		149,121	150,463	150,463	0	147,609	(2,854)	(1.90)	147,641	147,674	147,707	147,742
EXPENDITURE												
12 698 230 Board Fee	7	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 698 239 Operating Contracts	8	77,000	91,000	91,000	0	88,000	(3,000)	(3.30)	88,000	88,000	88,000	88,000
<i>Total Operating</i>		78,434	92,463	92,463	0	89,609	(2,854)	(3.09)	89,641	89,674	89,707	89,742
12 698 741 Contribution To Reserves	9	0	0	0	0	0	0	0.00	0	0	0	0
12 698 990 Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
12 698 999 Contingencies	11	0	58,000	53,000	5,000	58,000	0	0.00	58,000	58,000	58,000	58,000
<i>Total Other</i>		0	58,000	53,000	5,000	58,000	0	0.00	58,000	58,000	58,000	58,000
Total Expenditure		78,434	150,463	145,463	5,000	147,609	(2,854)	(1.90)	147,641	147,674	147,707	147,742
Surplus(Deficit)		70,687		5,000		-			-	-	-	-
Reserve Balance						23,029			23,029	23,029	23,029	23,029



**REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN**

**SERVICE NO 078
ECONOMIC DEVELOPMENT - GRAND FORKS & ELECTORAL AREA 'D'**

PARTICIPANTS: Grand Forks, & Electoral Area 'D'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		63.37% 2022 BUDGET	0.06% 2023 BUDGET	0.06% 2024 BUDGET	0.07% 2025 BUDGET
							\$	%				
REVENUE												
Property Tax Requisition	2	48,434	10,088	10,088	0	31,609	21,521	213.33	51,641	51,674	51,707	51,742
11 210 100 Federal Grant In Lieu	3	175	0	58	(58)	0	0	0.00	0	0	0	0
11 210 172 Government/Agency Grants	4	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	5	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	0	46,375	46,375	0	0	(46,375)	(100.00)	0	0	0	0
11 921 205 Revenue From Reserve	7	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		48,609	56,463	56,521	(58)	31,609	(24,854)	(44.02)	51,641	51,674	51,707	51,742
EXPENDITURE												
12 698 210 Travel & Conference & Admin	8	0	0	0	0	0	0	0.00	0	0	0	0
12 698 226 Contracted Services	9	0	10,000	0	10,000	10,000	0	0.00	30,000	30,000	30,000	30,000
12 698 229 E.D.C. Projects	10	800	20,000	0	20,000	20,000	0	0.00	20,000	20,000	20,000	20,000
12 698 230 Board Fee	11	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 698 239 Memberships	12	0	0	0	0	0	0	0.00	0	0	0	0
12 698 570 Community Tourism Prgm Projects	13	0	0	0	0	0	0	0.00	0	0	0	0
Total Operating		0	0	0	0	0	0	0.00	0	0	0	0
12 698 741 Contribution To Reserve	14	0	25,000	25,000	0	0	(25,000)	(100.00)	0	0	0	0
12 698 990 Previous Year's Deficit	15	0	0	0	0	0	0	0.00	0	0	0	0
12 698 999 Contingencies	16	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		2,234	56,463	26,463	30,000	31,609	(24,854)	(44.02)	51,641	51,674	51,707	51,742
Surplus (Deficit)		46,375		30,058		-			-	-	-	-
Reserve Balance						25,000			25,000	25,000	25,000	25,000



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 079
ECONOMIC DEVELOPMENT - ELECTORAL AREA 'E'

PARTICIPANTS: Electoral Area 'E' / West Boundary

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.10% 2022 BUDGET	0.10% 2023 BUDGET	0.11% 2024 BUDGET	0.11% 2025 BUDGET
							\$	%				
REVENUE												
Property Tax Requisition	2	31,434	36,812	36,812	0	31,609	(5,203)	(14.13)	31,641	31,674	31,707	31,742
11 210 100 Federal Grant In Lieu	3	1	0	0	0	0	0	0.00	0	0	0	0
11 210 172 Government/Agency Grants	4	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159 Miscellaneous Revenue	5	0	0	500,000	(500,000)	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	6	0	4,651	4,651	0	0	(4,651)	(100.00)	0	0	0	0
11 921 205 Revenue From Reserve	7	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		31,435	41,463	541,463	(500,000)	31,609	(9,854)	(23.77)	31,641	31,674	31,707	31,742
EXPENDITURE												
12 698 210 Travel & Conference & Admin	8	0	0	0	0	0	0	0.00	0	0	0	0
12 698 226 Contracted Services	9	25,350	40,000	25,000	15,000	30,000	(10,000)	(25.00)	30,000	30,000	30,000	30,000
12 698 229 E.D.C. Projects	10	0	0	500,000	(500,000)	0	0	0.00	0	0	0	0
12 698 230 Board Fee	11	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 698 239 Memberships	12	0	0	0	0	0	0	0.00	0	0	0	0
12 698 570 Community Tourism Prgm Projects	13	0	0	0	0	0	0	0.00	0	0	0	0
Total Operating		26,784	41,463	526,463	-485,000	31,609	(9,854)	(23.77)	31,641	31,674	31,707	31,742
12 698 741 Contribution To Reserve	14	0	0	0	0	0	0	0.00	0	0	0	0
12 698 990 Previous Year's Deficit	15	0	0	0	0	0	0	0.00	0	0	0	0
12 698 999 Contingencies	16	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		26,784	41,463	526,463	-485,000	31,609	(9,854)	(23.77)	31,641	31,674	31,707	31,742
Surplus (Deficit)		4,651		15,000		-			-	-	-	-
Reserve Balance						0			0	0	0	0



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 080
MOSQUITO CONTROL AREA 'D' / RURAL GRAND FORKS & GRAND FORKS

PARTICIPANTS: Grand Forks & Electoral Area 'D'/Rural Grand Forks (Area 'D')

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-2.88% 2022 BUDGET	0.27% 2023 BUDGET	0.27% 2024 BUDGET	3.51% 2025 BUDGET
								\$	%				
REVENUE:													
	Property Tax Requisition	2	55,656	66,872	65,996	876	89,196	22,324	33.38	92,440	92,689	92,942	96,201
11 210 100	Federal Grant in Lieu	3	217	0	448	(448)	0	0	0.00	0	0	0	0
11 759 075	Provincial Grant - WNV	4	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	5	8,070	22,889	22,889	0	5,982	(16,907)	(73.87)	0	0	0	0
11 911 100	Previous Year's Surplus	6	509	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			64,453	89,761	89,333	429	95,178	5,417	6.03	92,440	92,689	92,942	96,201
EXPENDITURE:													
12 294 111	Salaries & Wages	7	7,811	8,221	8,221	0	8,386	164	2.00	8,554	8,725	8,899	9,077
Total Salaries & Benefits			7,811	8,221	8,221	0	8,386	164	2.00	8,554	8,725	8,899	9,077
12 294 230	Board Fee	8	3,278	3,331	3,331	0	3,603	272	8.17	3,675	3,749	3,824	3,900
12 294 239	Pest Control contract	9	53,370	78,000	78,757	(757)	82,000	4,000	5.13	80,000	80,000	80,000	83,000
12 294 259	Contracted Services - WNV	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Operating			56,648	81,331	82,088	-757	85,603	4,272	5.25	83,675	83,749	83,824	86,900
12 294 741	Contribution to Reserve	11	0	0	0	0	0	0	0.00	0	0	0	0
12 294 990	Previous Year's Deficit	12	0	6	6	0	982	976	16,406.22	0	0	0	0
12 294 999	Contingencies	13	0	203	0	203	207	4	2.00	211	215	220	224
Total Other			0	209	6	203	1,189	980	469.12	211	215	220	224
Total Expenditure			64,459	89,761	90,315	-554	95,178	5,417	6.03	92,440	92,689	92,942	96,201
Surplus(Deficit)			(6)		(982)		-			-	-	-	-
Reserve Balance							20,341			20,341	20,341	20,341	20,341



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 081
MOSQUITO CONTROL - CHRISTINA LAKE SPECIFIED AREA


		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-6.88% 2022 BUDGET	0.31% 2023 BUDGET	0.31% 2024 BUDGET	7.96% 2025 BUDGET
								\$	%				
REVENUE													
11 830 903	Property Tax Requisition	2	19,022	22,299	22,299	(0)	27,931	5,633	25.26	26,010	26,090	26,172	28,255
11 210 100	Federal Grant in Lieu	3	60	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	3,670	4,453	4,453	0	0	(4,453)	(100.00)	0	0	0	0
11 921 205	Transfer From Reserve	5	0	3,000	0	3,000	0	(3,000)	(100.00)	0	0	0	0
Total Revenue			22,751	29,752	26,752	3,000	27,931	(1,820)	(6.12)	26,010	26,090	26,172	28,255
EXPENDITURE													
12 294 111	Salaries & Wages	6	1,352	1,423	1,423	0	1,451	28	2.00	1,480	1,510	1,540	1,571
Total Salaries & Benefits			1,352	1,423	1,423	0	1,451	28	2.00	1,480	1,510	1,540	1,571
12 294 230	Board Fee	7	2,046	2,075	2,075	0	2,221	146	7.04	2,265	2,311	2,357	2,404
12 294 239	Pest Control Contract	8	14,900	26,000	18,160	(7,840)	24,000	(2,000)	(7.69)	22,000	22,000	22,000	24,000
Total Operating			16,946	28,075	20,235	-7,840	26,221	(1,854)	(6.60)	24,265	24,311	24,357	26,404
12 294 741	Contribution to Reserve	9	0	0	0	0	0	0	0.00	0	0	0	0
12 294 990	Previous Year's Deficit	10	0	0	0	0	0	0	0.00	0	0	0	0
12 294 999	Contingencies	11	0	254	0	(254)	259	5	2.00	264	269	275	280
Total Other			0	254	0	-254	259	5	2.00	264	269	275	280
Total Expenditure			18,298	29,752	21,658	-8,094	27,931	(1,820)	(6.12)	26,010	26,090	26,172	28,255
Surplus(Deficit)			4,453		5,094		-			-	-	-	-
Reserve Balance							10,344			10,344	10,344	10,344	10,344



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 090
NOXIOUS WEED CONTROL AREA 'A' - COLUMBIA GARDENS

PARTICIPANT: Columbia Gardens Weed Control - Specified Area



		2019	2020	2020	(OVER)	2021	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		3.63% 2022	3.63% 2023	3.63% 2024	3.64% 2025	
	PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	\$	%	BUDGET	BUDGET	BUDGET	BUDGET	
REVENUE:													
11 831 090	Property Tax Requisition	2	22,215	24,437	24,437	0	25,566	1,129	4.62	26,605	27,681	28,797	29,954
11 210 100	Federal Grant In Lieu	3	38	25	25	0	25	0	0.00	25	25	25	25
11 759 092	Prov of BC Weed Control Grant	4	3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
11 759 093	Ministry of Transport Weed	5	0	0	0	0	0	0	0.00	0	0	0	0
11 759 094	Other Agency Weed Control	6	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	7	779	208	208	(0)	0	(208)	(100.00)	0	0	0	0
Total Revenue			26,032	27,670	27,670	0	28,591	921	3.33	29,630	30,706	31,822	32,979
EXPENDITURE:													
12 643 111	Salaries & Wages	8	1,052	1,107	1,107	(0)	1,129	22	2.00	1,151	1,174	1,198	1,222
Total Salaries & Benefits			1,052	1,107	1,107	-0	1,129	22	2.00	1,151	1,174	1,198	1,222
12 643 230	Board Fee	9	1,434	1,463	1,463	0	1,609	146	9.98	1,669	1,730	1,794	1,861
12 643 239	Operating Contracts	10	23,339	25,100	25,100	0	25,853	753	3.00	26,810	27,802	28,830	29,897
Total Operating			24,773	26,563	26,563	0	27,462	899	3.38	28,478	29,532	30,624	31,758
12 643 990	Previous Year's Deficit	11	0	0	0	0	0	0	0.00	0	0	0	0
12 643 999	Contingencies	12	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure			25,825	27,670	27,670	-0	28,591	921	3.33	29,630	30,706	31,822	32,979
Surplus(Deficit)			208		(0)		-			-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 091
NOXIOUS WEED CONTROL AREA 'C' / CHRISTINA LAKE - MILFOIL

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-1.17% 2022 BUDGET	-2.51% 2023 BUDGET	2.00% 2024 BUDGET	2.00% 2025 BUDGET
								\$	%				
REVENUE													
11 831 091	Property Tax Requisition	2	293,375	296,549	296,549	(0)	322,217	25,669	8.66	318,364	310,263	316,468	322,797
11 210 100	Federal Grant In Lieu	3	923	75	0	75	75	0	0.00	75	75	75	75
11 590 159	Miscellaneous Revenue	4	3,409	7,550	6,000	1,550	2,601	(4,949)	(65.55)	2,653	2,706	2,760	2,815
11 759 091	Provincial Grant	5	0	0	0	0	0	0	0.00	0	0	0	0
11 920 002	From General Capital Fund	6	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	7	0	25,000	0	25,000	0	(25,000)	(100.00)	0	0	0	0
11 911 100	Previous Year's Surplus	8	13,284	31,639	31,639	0	0	(31,639)	(100.00)	0	0	0	0
Total Revenue			310,991	360,812	334,188	26,625	324,893	(35,919)	(9.96)	321,092	313,044	319,303	325,687
EXPENDITURE													
12 643 111	Salaries & Benefits	9	226,980	248,445	210,000	(38,445)	253,416	4,971	2.00	258,484	263,654	268,927	274,305
<i>Total Salaries & Benefits</i>			226,980	248,445	210,000	-38,445	253,416	4,971	2.00	258,484	263,654	268,927	274,305
12 643 210	Travel & Training	10	1,575	3,060	2,000	(1,060)	3,124	64	2.10	3,187	3,250	3,315	3,382
12 643 215	Communication Equipment	11	1,672	2,107	2,107	0	2,151	44	2.10	2,194	2,238	2,283	2,328
12 643 230	Board Fee	12	1,956	1,991	1,991	0	2,170	179	8.99	2,213	2,258	2,303	2,349
12 643 235	Diver Medicals	13	1,057	1,000	500	(500)	1,021	21	2.10	1,041	1,062	1,083	1,105
12 643 240	Dive Equipment Repairs	14	1,925	3,050	3,510	460	3,114	64	2.10	3,176	3,240	3,305	3,371
12 643 245	Boat Operating Costs	15	10,718	15,810	13,000	(2,810)	20,142	4,332	27.40	16,465	16,794	17,130	17,473
12 643 247	Scuba Tank Refills	16	5,472	6,630	6,630	0	6,769	139	2.10	6,905	7,043	7,184	7,327
12 643 658	Vehicle Operating	17	2,581	5,490	5,490	0	5,605	115	2.10	5,717	5,832	5,948	6,067
12 643 699	Dive Equipment Rental	18	5,327	7,130	7,130	0	7,280	150	2.10	7,425	7,574	7,725	7,880
<i>Total Operating</i>			32,283	46,268	42,358	-3,910	51,377	5,109	11.04	48,324	49,291	50,276	51,282
12 643 610	Capital	19	0	46,000	44,000	(2,000)	0	(46,000)	(100.00)	0	0	0	0
<i>Total Capital</i>			0	46,000	44,000	-2,000	0	(46,000)	(100.00)	0	0	0	0
12 643 811	Interest Expense - Short Ter	20	0	0	0	0	0	0	0.00	0	0	0	0
12 643 820	Debt - Interest	21	0	918	918	(0)	272	(646)	(70.37)	90	0	0	0
12 643 830	Debt - Principal	22	0	14,082	14,082	0	14,729	647	4.59	14,094	0	0	0
12 643 840	Vehicle/Equipment Financin	23	15,000	0	0	0	0	0	0.00	0	0	0	0
<i>Total Debt</i>			15,000	15,000	15,000	0	15,001	1	0.01	14,184	0	0	0
12 643 741	Contribution to Reserve	24	5,000	5,000	6,000	1,000	5,000	0	0.00	0	0	0	0
12 643 990	Previous Year's Deficit	25	0	0	0	0	0	0	0.00	0	0	0	0
12 643 999	Contingencies	26	90	100	111	11	100	0	0.00	100	100	100	100
<i>Total Other</i>			5,090	5,100	6,111	1,011	5,100	0	0.00	100	100	100	100
Total Expenditure			279,353	360,812	317,468	-43,344	324,893	(35,919)	(9.96)	321,092	313,044	319,303	325,687
Surplus(Deficit)			31,639		16,720		-			-	-	-	-
Reserve Balance							83,055			83,055	83,055	83,055	83,055



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 092
NOXIOUS WEED CONTROL EA 'D' / RURAL GRAND FORKS & EA 'E' / WEST BOUNDARY

PARTICIPANTS: Electoral Areas 'D' & 'E'

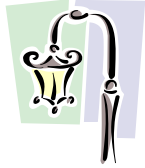
		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.38% 2022 BUDGET	0.80% 2023 BUDGET	0.80% 2024 BUDGET	0.81% 2025 BUDGET
								\$	%				
REVENUE:													
	Property Tax Requisition	2	78,070	79,622	79,622	0	89,512	9,890	12.42	96,446	100,418	102,430	104,482
11 210 100	Grant In Lieu	3	45	20	20	0	20	0	0.00	20	20	20	20
11 210 096	Federal Govt Weed Grant	4	0	0	0	0	0	0	0.00	0	0	0	0
11 590 159	Miscellaneous Income	5	4,000	50	0	50	50	0	0.00	50	50	50	50
11 759 092	Prov of BC Weed Control Grant	6	14,500	14,500	14,500	0	14,500	0	0.00	14,500	14,500	14,500	14,500
11 759 093	Ministry of Transport	7	70,000	70,000	70,000	0	70,000	0	0.00	70,000	70,000	70,000	70,000
11 759 094	Other Provincial Agency	8	43,017	39,500	35,500	4,000	38,500	(1,000)	(2.53)	38,500	38,500	38,500	38,500
11 759 095	Industry Partners	9	26,500	26,500	26,500	0	26,500	0	0.00	26,500	26,500	26,500	26,500
11 759 100	Province of BC - JOP Grant	10	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205	Transfer From Reserve	11	0	0	0	0	8,000	8,000	0.00	2,000	0	0	0
11 911 100	Previous Year's Surplus	12	21,662	35,938	35,938	0	0	(35,938)	(100.00)	0	0	0	0
Total Revenue			257,793	266,131	262,080	4,050	247,082	(19,048)	(7.16)	248,016	249,988	252,000	254,052
EXPENDITURE:													
12 643 111	Salaries & Wages	13	6,008	6,324	6,324	0	6,451	126	2.00	6,580	6,711	6,846	6,982
	Total Salaries & Benefits		6,008	6,324	6,324	0	6,451	126	2.00	6,580	6,711	6,846	6,982
12 643 230	Board Fee	14	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 643 239	Operating Contracts	15	214,413	256,643	249,642	7,001	237,523	(19,121)	(7.45)	238,295	240,103	241,947	243,828
	Total Operating		215,847	258,106	251,105	7,001	239,132	(18,975)	(7.35)	239,936	241,777	243,655	245,570
12 643 741	Contribution to Reserve	16	0	0	0	0	0	0	0.00	0	0	0	0
12 643 990	Previous Year's Deficit	17	0	0	0	0	0	0	0.00	0	0	0	0
12 643 999	Contingencies	18	0	1,700	0	1,700	1,500	(200)	(11.76)	1,500	1,500	1,500	1,500
	Total Other		0	1,700	0	1,700	1,500	(200)	(11.76)	1,500	1,500	1,500	1,500
Total Expenditure			221,855	266,131	257,429	8,702	247,082	(19,048)	(7.16)	248,016	249,988	252,000	254,052
Surplus (Deficit)			35,938		4,651		-			-	-	-	-
Reserve Balance							2,344			344	344	344	344



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 101
BIG WHITE STREET LIGHTING

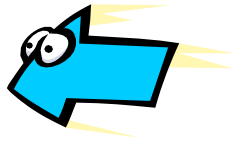
		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET
								\$	%				
REVENUE													
11 831 101	Property Tax Requisition	2	26,444	26,444	26,444	0	27,109	665	2.51	16,941	17,280	17,626	17,978
11 921 205	Revenue From Reserves	3	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100	Previous Year's Surplus	4	5,930	4,757	4,757	0	0	(4,757)	(100.00)	0	0	0	0
Total Revenue			32,374	31,201	31,201	0	27,109	(4,092)	(13.11)	16,941	17,280	17,626	17,978
EXPENDITURE													
12 325 230	Board Fee	5	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 325 553	Utilities	6	13,994	20,600	14,000	6,600	15,000	(5,600)	(27.18)	15,300	15,606	15,918	16,236
Total Operating			15,428	22,063	15,463	6,600	16,609	(5,454)	(24.72)	16,941	17,280	17,626	17,978
12 325 610	Capital/Amortization	7	1,249	0	0	0	0	0	0.00	0	0	0	0
Total Capital			1,249	0	0	0	0	0	0.00	0	0	0	0
12 325 741	Contribution to Reserve	8	10,940	9,138	9,138	0	10,500	1,362	14.90	0	0	0	0
12 325 990	Previous Year's Deficit	9	0	0	0	0	0	0	0.00	0	0	0	0
12 325 999	Contingencies	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			10,940	9,138	9,138	0	10,500	1,362	14.90	0	0	0	0
Total Expenditure			27,617	31,201	24,601	6,600	27,109	(4,092)	(13.11)	16,941	17,280	17,626	17,978
Surplus(Deficit)			4,757		6,600		-			-	-	-	-
Reserve Balance							58,398			58,398	58,398	58,398	58,398



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 103
BEAVERDELL STREET LIGHTING

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-34.39% 2022 BUDGET	2.00% 2023 BUDGET	2.00% 2024 BUDGET	2.00% 2025 BUDGET
							\$	%				
REVENUE												
11 831 103 Property Tax Requisition	2	2,853	2,854	2,854	(0)	2,943	89	3.13	1,931	1,969	2,009	2,049
11 590 159 Miscellaneous Revenue	3	0	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserves	4	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	5	498	309	309	0	0	(309)	(100.00)	0	0	0	0
Total Revenue		3,351	3,163	3,163	(0)	2,943	(220)	(6.96)	1,931	1,969	2,009	2,049
EXPENDITURE												
12 327 233 Contracted Services	6	0	0	0	0	0	0	0.00	0	0	0	0
12 327 553 Utilities	7	1,490	1,854	1,500	354	1,893	39	2.10	1,931	1,969	2,009	2,049
Total Operating		1,490	1,854	1,500	354	1,893	39	2.10	1,931	1,969	2,009	2,049
12 327 741 Contribution To Reserves	8	1,551	1,309	1,309	0	1,050	(259)	(19.79)	0	0	0	0
12 327 990 Previous Year's Deficit	9	0	0	0	0	0	0	0.00	0	0	0	0
12 327 999 Contingency	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		1,551	1,309	1,309	0	1,050	(259)	(19.79)	0	0	0	0
Total Expenditure		3,041	3,163	2,809	354	2,943	(220)	(6.96)	1,931	1,969	2,009	2,049
Surplus(Deficit)		309		354		-			-	-	-	-
Reserve Balance						8,871			8,871	8,871	8,871	8,871



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN
SERVICE NO 120
HOUSE NUMBERING - AREA 'A' & 'C' / CHRISTINA LAKE

PARTICIPANTS: Electoral Areas 'A' & 'C'


	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET	
							\$	%
REVENUE:								
Property Tax Requisition	2	5,973	5,988	5,988	-0	6,000	12	0.21
11 210 100 Federal Grant in Lieu	3	13	0	0	0	0	0	0.00
11 911 100 Prior Year Surplus	4	27	12	12	0	0	-12	-100.00
Total Revenue		6,012	6,000	6,000	-0	6,000	0	0.00
EXPENDITURE:								
12 326 239 Consultant Fees	5	4,500	4,500	4,500	0	4,500	0	0.00
<i>Total Operating</i>		4,500	4,500	4,500	0	4,500	0	0.00
12 326 999 Contingencies	6	1,500	1,500	1,500	0	1,500	0	0.00
<i>Total Other</i>		1,500	1,500	1,500	0	1,500	0	0.00
Total Expenditure		6,000	6,000	6,000	0	6,000	0	0.00
Surplus(Deficit)		12		0		-		

0.00% 2022 BUDGET	0.00% 2023 BUDGET	0.00% 2024 BUDGET	0.00% 2025 BUDGET
6,000	6,000	6,000	6,000
0	0	0	0
0	0	0	0
6,000	6,000	6,000	6,000
4,500	4,500	4,500	4,500
4,500	4,500	4,500	4,500
1,500	1,500	1,500	1,500
1,500	1,500	1,500	1,500
6,000	6,000	6,000	6,000
-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 121
HOUSE NUMBERING - AREA 'D' / RURAL GRAND FORKS



	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.00% 2022 BUDGET	0.00% 2023 BUDGET	0.00% 2024 BUDGET	0.00% 2025 BUDGET
							\$	%				
REVENUE:												
11 831 121	Property Tax Requisition	2	2,993	2,994	2,994	0	3,000	6	0.20	3,000	3,000	3,000
11 210 100	Federal Grant in Lieu	3	6	0	0	0	0	0	0.00	0	0	0
11 911 100	Prior Year Surplus	4	7	6	6	0	0	-6	-100.00	0	0	0
Total Revenue			3,006	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000
EXPENDITURE:												
12 326 239	Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250
Total Operating			2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250
12 326 999	Contingencies	6	750	750	750	0	750	0	0.00	750	750	750
Total Other			750	750	750	0	750	0	0.00	750	750	750
Total Expenditure			3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000
Surplus(Deficit)			6		(0.02)		-			-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN


SERVICE NO 122
HOUSE NUMBERING - AREA 'B' / LOWER COLUMBIA/OLD GLORY

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.00% 2022 BUDGET	0.00% 2023 BUDGET	0.00% 2024 BUDGET	0.00% 2025 BUDGET
							\$	%				
REVENUE:												
11 830 902 Property Tax Requisition	2	2,992	2,995	2,995	-0	3,000	5	0.17	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	5	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	8	5	5	-0	0	-5	-100.00	0	0	0	0
Total Revenue		3,005	3,000	3,000	-0	3,000	0	0.00	3,000	3,000	3,000	3,000
EXPENDITURE:												
12 326 239 Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
<i>Total Operating</i>		2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990 Previous Year's Deficit	6	0	0	0	0	0	0	0.00	0	0	0	0
12 326 999 Contingencies	7	750	750	750	0	750	0	0.00	750	750	750	750
<i>Total Other</i>		750	750	750	0	750	0	0.00	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	0	0.00	3,000	3,000	3,000	3,000
Surplus(Deficit)		5		0		-			-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 123
HOUSE NUMBERING - AREA 'E' / WEST BOUNDARY



	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.00% 2022 BUDGET	0.00% 2023 BUDGET	0.00% 2024 BUDGET	0.00% 2025 BUDGET
							\$	%				
REVENUE:												
11 830 905 Property Tax Requisition	2	2,999	3,000	3,000	0	3,000	-0	-0.01	3,000	3,000	3,000	3,000
11 210 100 Federal Grant in Lieu	3	0	0	0	0	0	0	0.00	0	0	0	0
11 911 100 Previous Year's Surplus	4	1	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		3,000	3,000	3,000	0	3,000	-0	(0.01)	3,000	3,000	3,000	3,000
EXPENDITURE:												
12 326 239 Consultant Fees	5	2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
Total Operating		2,250	2,250	2,250	0	2,250	0	0.00	2,250	2,250	2,250	2,250
12 326 990 Previous Year's Deficit	6	0	0	0	0	0	-0	-100.00	0	0	0	0
12 326 999 Contingencies	7	750	750	750	0	750	0	0.00	750	750	750	750
Total Other		750	750	750	0	750	(0)	(0.04)	750	750	750	750
Total Expenditure		3,000	3,000	3,000	0	3,000	(0)	(0.01)	3,000	3,000	3,000	3,000
Surplus(Deficit)		(0)		(0)		-			-	-	-	-

REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

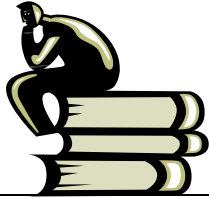
SERVICE NO 140

REGIONAL LIBRARY SERVICES - GRAND FORKS, EA 'C' / CHRISTINA LAKE & EA 'D' / RURAL GRAND FORKS



Participants: Grand Forks, Electoral Areas 'C' & 'D'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		2.00% 2022 BUDGET	2.00% 2023 BUDGET	2.00% 2024 BUDGET	2.00% 2025 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition	2	404,185	416,164	416,164	(0)	442,990	26,826	6.45	451,870	460,927	470,166	479,589
11 210 100 Federal Grant In Lieu	3	1,464	1,000	1,756	(756)	1,000	0	0.00	1,000	1,000	1,000	1,000
11 911 100 Previous Year's Surplus	4	938	464	464	0	0	(464)	(100.00)	0	0	0	0
Total Revenue		406,587	417,628	418,384	(756)	443,990	26,362	6.31	452,870	461,927	471,166	480,589
EXPENDITURE:												
12 725 230 Board Fee	5	3,943	4,022	4,022	0	4,424	402	10.00	4,512	4,603	4,695	4,789
12 725 716 Operating Contracts	6	402,180	413,606	413,606	0	439,566	25,960	6.28	448,357	457,324	466,471	475,800
Total Operating		406,123	417,628	417,628	0	443,990	26,362	6.31	452,870	461,927	471,166	480,589
12 725 990 Previous Year's Deficit	7	0	0	0	0	0	0	0.00	0	0	0	0
12 725 999 Contingencies	8	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		406,123	417,628	417,628	0	443,990	26,362	6.31	452,870	461,927	471,166	480,589
Surplus(Deficit)		464		756		-			-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 141
LIBRARY - SPECIFIED AREA 'E' / WEST BOUNDARY

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.00% 2022 BUDGET	0.00% 2023 BUDGET	0.00% 2024 BUDGET	0.00% 2025 BUDGET
							\$	%				
REVENUE												
11 831 141 Property Tax Requisition	2	3,500	3,750	3,750	0	3,750	0	0.00	3,750	3,750	3,750	3,750
Total Revenue		3,500	3,750	3,750	0	3,750	0	0.00	3,750	3,750	3,750	3,750
EXPENDITURE												
12 725 716 Grants to Local Organizati	3	3,500	3,750	3,750	0	3,750	0	0.00	3,750	3,750	3,750	3,750
Total Operating		3,500	3,750	3,750	0	3,750	0	0.00	3,750	3,750	3,750	3,750
12 725 999 Contingencies	4	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		3,500	3,750	3,750	0	3,750	0	0.00	3,750	3,750	3,750	3,750
Surplus(Deficit)		0		0		-			-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 145
GREENWOOD, AREA 'E' / WEST BOUNDARY CEMETERY SERVICE

PARTICIPANTS: City of Greenwood, Electoral Area 'E' - Specified Area

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.35% 2022 BUDGET	0.36% 2023 BUDGET	0.36% 2024 BUDGET	0.37% 2025 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition	2	20,433	20,363	20,363	0	9,109	(11,254)	(55.27)	9,141	9,174	9,207	9,242
11 210 100 Federal Grant in Lieu	3	63	0	0	0	0	0	0.00	0	0	0	0
11 921 205 Revenue From Reserve	4	9,963	10,000	0	10,000	0	(10,000)	(100.00)	0	0	0	0
11 911 100 Previous Year's Surplus	5	2	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		30,461	30,363	20,363	10,000	9,109	(21,254)	(70.00)	9,141	9,174	9,207	9,242
EXPENDITURE:												
12 517 230 Board Fee	6	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 517 716 Operating Contracts	7	29,027	28,900	6,900	22,000	7,500	(21,400)	(74.05)	7,500	7,500	7,500	7,500
Total Operating		30,461	30,363	8,363	22,000	9,109	(21,254)	(70.00)	9,141	9,174	9,207	9,242
12 517 741 Contribution To Reserves	8	0	0	0	0	0	0	0.00	0	0	0	0
12 517 990 Previous Year's Defecit	9	0	0	0	0	0	0	0.00	0	0	0	0
12 517 999 Contingencies	10	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		30,461	30,363	8,363	22,000	9,109	(21,254)	(70.00)	9,141	9,174	9,207	9,242
Surplus(Deficit)		0		12,000		-			-	-	-	-
Reserve Balance						19,563			19,563	19,563	19,563	19,563



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 150
CEMETERIES - EAST END

PARTICIPANTS: Rossland, Trail, Fruitvale, Warfield, Montrose,
Electoral Areas 'A' & 'B'


	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-24.46% 2022 BUDGET	1.08% 2023 BUDGET	1.07% 2024 BUDGET	0.04% 2025 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition	2	433,694	592,760	592,760	0	615,308	22,548	3.80	464,537	469,560	474,610	474,777
11 210 100 Federal Grant In Lieu	3	1,360	1,000	511	489	1,000	0	0.00	1,000	1,000	1,000	1,000
11 911 100 Previous Year's Surplus	4	102,703	360	360	(0)	0	-360	-100.00	0	0	0	0
11 921 205 Transfer From Reserves	5	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue		537,757	594,120	593,631	490	616,308	22,188	3.73	465,537	470,560	475,610	475,777
EXPENDITURE:												
12 516 100 Cemetery Contract Fruitvale	6	20,909	21,340	21,340	0	21,761	421	1.97	21,777	22,585	23,417	24,265
12 516 230 Board Fee	7	5,088	5,180	5,180	0	5,647	467	9.02	5,760	5,875	5,993	6,112
12 516 600 Cemetery Contract Rossland	8	12,500	12,500	12,500	0	12,700	200	1.60	13,000	13,200	13,400	13,600
12 516 716 Grant - Cemetery Capital	9	235,000	285,000	285,000	0	295,000	10,000	3.51	140,000	140,000	140,000	135,000
12 516 700 Cemetery Contract Trail	10	263,900	270,100	270,100	0	281,200	11,100	4.11	285,000	288,900	292,800	296,800
<i>Total Operating</i>		537,397	594,120	594,120	0	616,308	22,188	3.73	465,537	470,560	475,610	475,777
12 516 741 Contribution to Reserve	11	0	0	0	0	0	0	0.00	0	0	0	0
12 516 990 Previous Year's Deficit	12	0	0	0	0	0	0	0.00	0	0	0	0
12 516 999 Contingencies	13	0	0	0	0	0	0	0.00	0	0	0	0
<i>Total Other</i>		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		537,397	594,120	594,120	0	616,308	22,188	3.73	465,537	470,560	475,610	475,777
Surplus(Deficit)		360		(489)		-			-	-	-	-
Reserve Balance						207,939			207,939	207,939	207,939	207,939



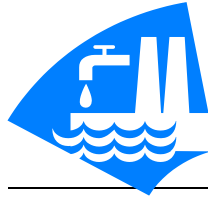
REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 170
BOUNDARY INTEGRATED WATERSHED

PARTICIPANTS: Grand Forks, Greenwood, Midway,
Electoral Areas 'C', 'D', & 'E'



	PAGE	2019	2020	2020	(OVER)	2021	Increase(Decrease)		-37.80%	0.13%	0.52%	-67.44%	
		ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2020 BUDGET and 2021 BUDGET						
							\$	%	BUDGET	BUDGET	BUDGET	BUDGET	
REVENUE:													
		2	140,836	152,522	152,522	(0)	158,563	6,042	3.96	159,208	159,906	159,657	159,464
11 210 100	Property Tax Requisition	3	436	0	351	(351)	0	0	0.00	0	0	0	0
11 590 159	Federal Grant In Lieu	4	0	120,000	82,422	37,578	682,422	562,422	468.69	360,000	360,000	360,000	0
11 911 100	Miscellaneous Revenue	5	0	56,219	55,825	395	0	(56,219)	(100.00)	0	0	0	0
11 921 205	Previous Year's Surplus	6	0	0	0	0	5,000	5,000	0.00	7,000	7,000	10,000	13,000
	Transfer From Reserve												
	Total Revenue		141,272	328,741	291,119	37,622	845,985	517,244	157.34	526,208	526,906	529,657	172,464
EXPENDITURE:													
		7	64,796	113,733	113,733	(0)	116,114	2,381	2.09	118,436	120,805	123,221	125,685
12 610 111	Salaries and Benefits		64,796	113,733	113,733	-0	116,114	2,381	2.09	118,436	120,805	123,221	125,685
	Total Salaries & Benefits												
12 610 210	Travel Expense	8	1,426	3,060	1,000	2,060	3,124	64	2.10	3,187	3,250	3,315	3,382
12 610 220	Public Participation Program	9	1,484	6,000	1,500	4,500	6,000	0	0.00	6,000	6,000	6,000	6,000
12 610 230	Board Fee	10	1,434	1,463	1,463	0	1,609	146	9.98	1,641	1,674	1,707	1,742
12 610 234	Library & Research	11	0	625	625	0	625	0	0.00	625	625	625	625
12 610 235	Operating Contract	12	10,480	145,000	107,422	37,578	704,422	559,422	385.81	380,000	380,000	380,000	20,000
12 610 243	Office Building Expense	13	0	8,160	8,160	0	8,331	171	2.10	8,498	8,668	8,841	9,018
12 610 247	Office Equipment	14	2,723	2,000	1,500	500	1,000	(1,000)	(50.00)	3,000	1,000	1,000	1,000
12 610 251	Office Supplies	15	629	700	500	200	700	0	0.00	700	700	700	700
12 610 253	Vehicle Operation	16	1,000	3,000	3,000	0	3,060	60	2.00	3,121	3,184	3,247	3,312
	Total Operating		19,177	170,008	125,170	44,838	728,872	558,864	328.73	406,772	405,101	405,437	45,779
12 610 610	Capital/Amortization	17	0	0	0	0	0	0	0.00	0	0	0	0
	Total Capital		0	0	0	0	0	0	0.00	0	0	0	0
12 610 741	Contribution To Reserve	18	0	44,000	44,000	0	0	(44,000)	(100.00)	0	0	0	0
12 610 990	Previous Year's Deficit	19	0	0	0	0	0	0	0.00	0	0	0	0
12 610 999	Contingencies	20	1,080	1,000	0	1,000	1,000	0	0.00	1,000	1,000	1,000	1,000
	Total Other		1,080	45,000	44,000	1,000	1,000	(44,000)	(97.78)	1,000	1,000	1,000	1,000
	Total Expenditure		85,053	328,741	282,903	45,838	845,985	517,244	157.34	526,208	526,906	529,657	172,464
	Surplus(Deficit)		56,219		8,216		-			-	-	-	-
	Reserve Balance						39,000			32,000	25,000	15,000	2,000

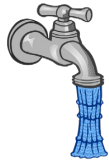


REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 500
BEAVER VALLEY WATER SUPPLY UTILITY

PARTICIPANTS: Fruitvale, Specified Area 'A'

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		0.35% 2022 BUDGET	-72.03% 2023 BUDGET	1.31% 2024 BUDGET	1.33% 2025 BUDGET
							\$	%				
REVENUE:												
41 441 000 Users Fees	2	343,157	339,354	342,440	(3,086)	349,535	10,181	3.00	360,021	370,822	381,946	393,405
41 443 000 Fire Hydrant Maintenance Fee	3	0	0	0	0	0	0	0.00	0	0	0	0
41 449 000 Miscellaneous Revenue	4	94,426	1,350,500	14,226	1,336,274	2,200,500	850,000	62.94	2,200,500	500	500	500
41 615 445 Federal Grant In Lieu	5	453	463	0	463	463	0	0.00	463	463	463	463
41 620 000 Parcel Tax Village of Fruitvale	6	342,000	342,000	342,000	0	340,650	(1,350)	(0.39)	340,650	340,650	340,650	340,650
41 630 000 Parcel Tax Electoral Area 'A'	7	137,700	137,700	138,600	(900)	137,700	0	0.00	137,700	137,700	137,700	137,700
41 910 000 Transfer from Reserves	8	0	203,436	0	203,436	0	(203,436)	(100.00)	0	0	0	0
41 920 000 Transfer from Capital Fund	9	0	0	0	0	0	0	0.00	0	0	0	0
41 911 000 Previous Year's Surplus	10	58,701	234,237	234,237	0	0	(234,237)	(100.00)	0	0	0	0
Total Revenue		976,437	2,607,691	1,071,503	1,536,188	3,028,848	421,158	16.15	3,039,334	850,135	861,259	872,718
EXPENDITURE:												
CONTRACTOR'S COSTS:												
42 412 754 Purification & Treatment	11	329,222	238,494	245,883	(7,389)	245,233	6,739	2.83	252,590	260,168	267,973	276,012
42 413 754 Operating Contracts	12	31,840	22,519	13,615	8,904	24,136	1,617	7.18	24,860	25,606	26,374	27,165
42 414 754 Transmission & Distribution	13	17,785	40,978	14,637	26,341	41,677	699	1.71	42,927	44,215	45,541	46,908
42 415 754 Pumping	14	19,136	27,227	22,999	4,228	28,860	1,633	6.00	29,726	30,618	31,536	32,482
42 417 754 Salaries & Benefits	15	55	48,175	48,175	0	48,175	0	0.00	49,620	51,109	52,642	54,221
42 418 754 Other Water Supply	16	13,775	16,078	7,117	8,961	16,261	183	1.14	16,749	17,251	17,769	18,302
42 419 618 Hydrant Maintenance	17	10,660	17,930	14,931	2,999	18,244	313	1.75	18,791	19,355	19,935	20,533
42 419 754 Billing & Collections	18	710	8,000	8,000	0	8,000	0	0.00	8,240	8,487	8,742	9,004
Total Contractor's Costs		423,183	419,403	375,357	44,046	430,586	11,183	2.67	443,503	456,808	470,512	484,628
42 411 213 Telephone	19	2,982	3,170	3,170	(0)	3,236	67	2.10	3,301	3,367	3,434	3,503
42 411 230 Board Fee	20	25,913	26,370	26,370	0	28,701	2,331	8.84	29,275	29,861	30,458	31,067
42 411 237 Insurance	21	11,276	11,614	11,614	0	11,858	244	2.10	12,095	12,337	12,584	12,836
42 411 251 Office Supply	22	0	0	0	0	0	0	0.00	0	0	0	0
42 411 290 Water Licence	23	1,453	2,300	1,500	800	2,348	48	2.10	2,395	2,443	2,492	2,542
42 415 553 Utilities - Electricity	24	0	0	0	0	0	0	0.00	0	0	0	0
42 419 211 Vehicle Operating	25	2,203	1,820	1,820	0	1,858	38	2.10	1,895	1,933	1,972	2,011
Total Operating		43,827	45,274	44,474	800	48,002	2,728	6.03	48,962	49,941	50,940	51,959
42 411 820 Debt Interest	26	13,315	0	0	0	0	0	0.00	0	0	0	0
42 411 830 Debt Principal	27	83,416	0	0	0	0	0	0.00	0	0	0	0
Total Debt		96,731	0	0	0	0	0	0.00	0	0	0	0
42 417 750 Salaries & Benefits - Admin	28	12,452	11,839	11,839	(0)	12,076	237	2.00	12,317	12,564	12,815	13,071
Total Salaries & Benefits		12,452	11,839	11,839	-0	12,076	237	2.00	12,317	12,564	12,815	13,071
42 419 611 Capital/Amortization	29	58,988	2,033,000	41,556	1,991,444	2,315,000	282,000	13.87	2,260,000	60,000	60,000	60,000
Total Capital		58,988	2,033,000	41,556	1,991,444	2,315,000	282,000	13.87	2,260,000	60,000	60,000	60,000
42 419 740 Contribution to Reserve	30	105,950	83,875	83,875	(0)	208,668	124,794	148.79	259,825	255,880	251,832	247,677
42 419 990 Previous Year's Deficit	31	0	0	0	0	0	0	0.00	0	0	0	0
42 419 999 Contingencies	32	1,070	14,300	12,000	2,300	14,516	216	1.51	14,727	14,941	15,160	15,383
Total Other		107,020	98,175	95,875	2,300	223,185	125,010	127.33	274,552	270,822	266,992	263,060
Total Expenditure		742,200	2,607,691	569,101	2,038,589	3,028,848	717,089	27.50	3,039,334	850,135	861,259	872,718
Surplus(Deficit)		234,237		502,402		-			-	-	-	-
Reserve Balance						867,890			1,127,715	1,383,596	1,635,427	1,883,104



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 550
CHRISTINA LAKE WATER UTILITY

PARTICIPANTS: Christina Lake Waterworks District

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-1.33% 2022 BUDGET	-69.50% 2023 BUDGET	1.38% 2024 BUDGET	1.40% 2025 BUDGET
								\$	%				
REVENUE:													
41 640 000	Requisition (Parcel Tax)	2	204,760	204,400	204,400	0	204,400	0	0.00	204,400	204,400	204,400	204,400
41 441 000	User Fees - Water Toll	3	159,576	165,000	160,161	4,839	169,950	4,950	3.00	175,049	180,300	185,709	191,280
41 443 101	Fire Hydrant Agreement	4	0	0	0	0	0	0	0.00	0	0	0	0
41 449 000	Miscellaneous Income	5	2,753	8,000	5,000	3,000	10,500	2,500	31.25	8,000	8,000	8,000	8,000
41 615 100	Federal Grants	6	0	0	0	0	20,000	20,000	0.00	0	0	0	0
41 720 000	Provincial Water Grant	7	-28,158	37,942	0	37,942	900,000	862,058	2,272.04	900,000	0	0	0
41 910 000	Transfer From Reserve	8	0	14,033	0	14,033	0	(14,033)	(100.00)	0	0	0	0
41 920 000	Capital Revenue	9	0	0	0	0	0	0	0.00	0	0	0	0
41 911 000	Previous Year's Surplus	10	1,547	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			340,478	429,375	369,561	59,814	1,304,850	875,475	203.90	1,287,449	392,700	398,109	403,680
EXPENDITURE:													
42 411 213	Telephone	11	3,420	4,000	3,500	500	4,084	84	2.10	4,166	4,249	4,334	4,421
42 411 230	Board Fee	12	7,923	8,079	8,079	0	8,875	796	9.85	9,053	9,234	9,418	9,607
42 411 237	Insurance	13	3,721	3,833	3,833	(0)	3,913	80	2.10	3,991	4,071	4,153	4,236
42 413 233	Professional Fees	14	22,014	0	0	0	0	0	0.00	0	0	0	0
42 413 560	Repairs & Maintenance	15	28,844	16,480	20,000	(3,520)	20,000	3,520	21.36	22,400	22,848	23,305	23,771
42 415 553	Utilities	16	19,850	20,000	20,000	0	20,420	420	2.10	25,828	26,345	26,872	27,409
42 418 754	Other Operating Expenses	17	6,389	15,100	15,100	0	23,354	8,254	54.66	17,701	18,055	18,416	18,785
42 419 211	Vehicle Operating	18	2,564	4,020	3,000	1,020	4,104	84	2.10	4,187	4,270	4,356	4,443
42 419 247	Small Tools	19	0	0	0	0	0	0	0.00	0	0	0	0
Total Operating			94,725	71,512	73,512	-2,000	84,751	13,239	18.51	87,326	89,072	90,854	92,671
42 411 820	Debt - Interest	20	20,432	20,433	20,433	0	20,433	0	0.00	20,433	20,433	20,433	20,433
42 411 830	Debt - Principal	21	63,655	63,655	63,655	0	63,655	0	0.00	63,655	63,655	63,655	63,655
Total Debt			84,087	84,088	84,088	0	84,088	0	0.00	84,088	84,088	84,088	84,088
42 417 234	Training & Development	22	4,455	5,150	4,000	1,150	5,253	103	2.00	5,358	5,465	5,575	5,686
42 417 750	Salaries & Benefits - Admin	23	18,678	18,493	18,493	0	18,862	369	2.00	19,240	19,624	20,017	20,417
42 417 760	Salaries & Benefits	24	71,074	73,039	73,039	0	88,888	15,849	21.70	90,054	91,244	92,457	93,694
Total Salaries & Benefits			94,207	96,682	95,532	1,150	113,004	16,321	16.88	114,652	116,333	118,048	119,797
42 419 610	Capital	25	65,748	71,975	0	71,975	930,000	858,025	1,192.12	900,000	0	0	0
Total Capital			65,748	71,975	0	71,975	930,000	858,025	1,192.12	900,000	0	0	0
42 419 740	Contribution To Reserve	26	1,789	105,039	105,039	0	70,508	(34,531)	(32.87)	101,383	103,207	105,119	107,124
42 419 990	Previous Year's Deficit	27	0	79	79	(0)	0	(79)	(100.00)	0	0	0	0
42 419 999	Contingencies	28	0	0	0	0	22,500	22,500	0.00	0	0	0	0
Total Other			1,789	105,118	105,118	0	93,008	(12,110)	(11.52)	101,383	103,207	105,119	107,124
Total Expenditure			340,557	429,375	358,250	71,125	1,304,850	1,740,560	405.37	1,287,449	392,700	398,109	403,680
Surplus(Deficit)			(79)		11,312		-			-	-	-	-
Reserve Balance							894,761			996,144	1,099,351	1,204,470	1,311,594



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 600
COLUMBIA GARDENS WATER SUPPLY UTILITY

PARTICIPANTS: Fruitvale, Specified Area "A"

		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		1.96% 2022 BUDGET	6.97% 2023 BUDGET	1.91% 2024 BUDGET	1.91% 2025 BUDGET
								\$	%				
REVENUE:													
41 780 000	Property Tax Requisition	2	19,752	12,706	12,706	0	33,082	20,375	160.36	35,330	38,013	38,678	39,354
41 449 000	Miscellaneous Income	3	10,000	10,000	10,000	0	0	(10,000)	(100.00)	0	0	0	0
41 720 000	Provincial Water Grant	4	0	10,000	10,000	0	0	(10,000)	(100.00)	0	0	0	0
41 615 100	Federal Grants	5	0	5,050	5,050	0	50	(5,000)	(99.01)	50	50	50	50
41 443 101	Fire Hydrant Agreement	6	0	0	0	0	0	0	0.00	0	0	0	0
41 441 000	Users Fees	7	4,922	5,314	5,316	(2)	6,892	1,578	29.69	5,429	5,592	5,759	5,932
41 910 000	Transfer From Reserve	8	1,751	6,064	6,064	0	0	(6,064)	(100.00)	0	0	0	0
41 920 000	Capital Revenue	9	0	0	0	0	0	0	0.00	0	0	0	0
41 911 000	Previous Year's Surplus	10	0	4,899	4,899	0	0	(4,899)	(100.00)	0	0	0	0
Total Revenue			36,425	54,033	54,035	(2)	40,023	(14,010)	(25.93)	40,809	43,655	44,487	45,336
EXPENDITURE:													
42 411 213	Telephone	11	1,263	1,248	1,248	0	1,275	26	2.10	1,300	1,326	1,353	1,380
42 411 230	Board Fee	12	2,222	2,264	2,264	0	2,480	216	9.54	2,530	2,580	2,632	2,684
42 411 237	Insurance	13	8,501	8,671	8,671	0	8,853	182	2.10	9,030	9,211	9,395	9,583
42 413 560	Repairs & Maintenance	14	4,969	7,283	7,300	(17)	7,436	153	2.10	7,584	7,736	7,891	8,049
42 413 233	Professional Fees	15	0	15,000	15,000	0	0	(15,000)	(100.00)	0	0	0	0
42 415 553	Utilities- Electricity	16	6,411	6,555	6,555	(0)	6,692	138	2.10	6,826	6,963	7,102	7,244
42 418 754	Other Operating Expenses	17	0	0	0	0	0	0	0.00	0	2,030	2,030	2,030
Total Operating			23,365	41,021	41,038	-17	26,736	(14,285)	(34.82)	27,270	29,846	30,402	30,970
42 413 754	Operating Contracts	18	6,166	13,012	13,012	0	13,273	260	2.00	13,538	13,809	14,085	14,367
Total Salaries & Benefits			6,166	13,012	13,012	0	13,273	260	2.00	13,538	13,809	14,085	14,367
42 419 610	Capital	19	0	0	0	0	0	0	0.00	0	0	0	0
Total Capital			0	0	0	0	0	0	0.00	0	0	0	0
42 419 740	Contribution To Reserve	20	0	0	0	0	0	0	0.00	0	0	0	0
42 419 990	Previous Year's Deficit	21	1,995	0	0	0	15	15	0.00	0	0	0	0
42 419 999	Contingencies	22	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			1,995	0	0	0	15	15	0.00	0	0	0	0
Total Expenditure			31,526	54,033	54,050	-17	40,023	(14,010)	(25.93)	40,809	43,655	44,487	45,336
Surplus(Deficit)			4,899		(15)		-			-	-	-	-
Reserve Balance							9,528			9,528	9,528	9,528	9,528

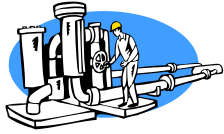


REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 650
RIVERVALE WATER & STREET LIGHTING UTILITY

PARTICIPANTS: Rivervale Water Improvement District


		PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-7.04% 2022 BUDGET	2.51% 2023 BUDGET	2.52% 2024 BUDGET	2.52% 2025 BUDGET
								\$	%				
REVENUE:													
41 780 100	Property Tax Requisition	2	0	0	0	0	(0)	(1)	0.00	0	(0)	0	(0)
41 441 000	User Fees - Water Toll	3	88,721	88,500	88,115	385	91,155	2,655	3.00	93,890	96,706	99,608	102,596
41 443 101	Fire Hydrant Agreement	4	0	0	0	0	0	0	0.00	0	0	0	0
41 443 200	Contract - Warfield Water	5	83,868	85,546	85,546	0	87,257	1,711	2.00	89,002	90,782	92,598	94,450
41 449 000	Miscellaneous Income	6	0	0	0	0	2,500	2,500	0.00	0	0	0	0
41 615 100	Federal Grants	7	0	0	0	0	15,000	15,000	0.00	0	0	0	0
41 720 000	Provincial Water Grant	8	10,724	0	0	0	0	0	0.00	0	0	0	0
41 910 000	Transfer From Reserve	9	0	13,617	13,617	0	840	(12,777)	(93.83)	0	0	0	0
41 920 000	Capital Revenue	10	0	0	0	0	0	0	0.00	0	0	0	0
41 911 000	Previous Year's Surplus	11	24,852	42,033	42,336	(304)	0	(42,033)	(100.00)	0	0	0	0
Total Revenue			208,165	229,696	229,614	81	196,752	(32,944)	(14.34)	182,892	187,488	192,205	197,045
EXPENDITURE:													
42 411 100	Discounts	12	6,851	7,100	7,100	0	7,100	0	0.00	7,100	7,100	7,100	7,100
42 411 230	Board Fee	13	7,920	8,075	8,075	0	8,866	791	9.79	9,043	9,224	9,408	9,597
42 411 237	Insurance	14	826	843	843	(0)	860	18	2.10	877	895	913	931
42 413 233	Professional Fees	15	10,824	2,500	0	2,500	2,500	0	0.00	2,500	2,500	2,500	2,500
42 413 560	Repairs & Maintenance	16	39,587	17,100	17,100	0	22,967	5,867	34.31	17,200	17,200	17,200	17,200
42 415 553	Utilities- Electricity	17	1,035	1,486	1,486	(0)	1,517	31	2.10	1,547	1,578	1,610	1,642
42 415 555	Street Lighting	18	1,349	2,040	2,040	0	2,083	43	2.10	2,124	2,167	2,210	2,255
42 418 754	Other Operating Expenses	19	6,608	4,850	4,850	0	4,941	91	1.88	5,030	5,121	5,213	5,307
42 419 211	Vehicle Operating	20	6,617	7,775	7,775	(0)	7,875	100	1.29	7,972	8,072	8,173	8,277
42 419 247	Small Tools	21	970	1,000	701	299	1,000	0	0.00	1,000	1,000	1,000	1,000
Total Operating			82,587	52,768	49,970	2,798	59,709	6,941	13.15	54,395	54,857	55,328	55,808
42 411 820	Debt - Interest	22	0	220	220	0	22	(198)	(89.99)	0	0	0	0
42 411 830	Debt - Principal	23	0	7,211	7,211	0	4,807	(2,404)	(33.34)	0	0	0	0
42 411 840	Vehicle Financing	24	7,431	0	0	0	0	0	0.00	0	0	0	0
Total Debt			7,431	7,431	7,431	0	4,829	(2,602)	(35.01)	0	0	0	0
42 417 750	Salaries & Benefits - Admin	25	12,452	12,328	12,328	0	12,575	247	2.00	12,826	13,083	13,344	13,611
42 417 760	Salaries & Benefits - Rivervale	26	6,537	35,802	35,802	(0)	36,518	716	2.00	37,248	37,993	38,753	39,528
42 417 765	Salaries & Benefits - Warfield	27	27,482	64,334	64,334	0	65,621	1,287	2.00	66,934	68,272	69,638	71,030
Total Salaries & Benefits			46,470	112,464	112,464	0	114,714	2,249	2.00	117,008	119,348	121,735	124,170
42 419 610	Capital	28	0	15,000	15,000	0	0	(15,000)	(100.00)	0	0	0	0
Total Capital			0	15,000	15,000	0	0	(15,000)	(100.00)	0	0	0	0
42 419 740	Contribution To Reserve	29	29,644	42,033	42,033	(0)	0	(42,033)	(100.00)	11,489	13,283	15,142	17,067
42 419 990	Previous Year's Deficit	30	0	0	0	0	0	0	0.00	0	0	0	0
42 419 999	Contingencies	31	0	0	0	0	17,500	17,500	0.00	0	0	0	0
Total Other			29,644	42,033	42,033	-0	17,500	(24,533)	(58.37)	11,489	13,283	15,142	17,067
Total Expenditure			166,132	229,696	226,898	2,798	196,752	(58,856)	(25.62)	182,892	187,488	192,205	197,045
Surplus(Deficit)			42,033		2,717		-			-	-	-	-
Reserve Balance							207,974			219,463	232,747	247,889	264,956



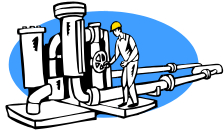
REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 700
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Trail, Rossland, Warfield

						Increase(Decrease) between 2020 BUDGET and 2021 BUDGET			1051.81%	4.82%	-89.82%	1.08%
	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	\$	%	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET
REVENUE:												
Property Tax Requisition	3	1,591,810	1,626,538	1,626,538	(0)	1,677,963	51,426	3.16	2,030,616	3,122,781	3,480,079	3,516,982
61 419 999 Contingencies	4	11,512	25,750	25,750	0	26,523	773	3.00	27,318	28,138	28,982	29,851
61 449 000 Space Rental	5	0	0	0	0	0	0	0.00	0	0	0	0
61 615 445 Federal Grant In Lieu	6	6,263	4,000	1,237	2,763	4,000	0	0.00	4,000	4,000	4,000	4,000
61 720 100 Towns For Tomorrow Grant	7	160,943	0	0	0	366,667	366,667	0.00	22,733,333	23,000,000	0	0
61 759 083 PEP Grants / EMBC Progran	8	0	0	0	0	0	0	0.00	0	0	0	0
61 910 000 Transfer From Reserve Fund	9	86,880	240,890	0	240,890	372,500	131,610	54.63	0	0	0	0
61 912 000 Transfer from Oasis/Rivervale	10	20,437	15,524	15,524	0	15,850	326	2.10	16,167	16,491	16,821	17,157
61 920 000 Contribution from Capital Fund	11	0	0	0	0	133,333	133,333	0.00	8,266,667	8,500,000	0	0
61 911 000 Previous Year's Surplus	12	215,023	302,629	303,140	(511)	275,000	(27,629)	(9.13)	0	0	0	0
Total Revenue		2,092,868	2,215,331	1,972,189	243,142	2,871,836	656,505	53.77	33,078,102	34,671,409	3,529,881	3,567,990
EXPENDITURE:												
62 421 111 Salaries & Benefits WWTP Admin	13	100,463	100,042	100,000	42	102,752	2,709	2.71	104,807	106,903	109,041	111,222
62 421 234 Training & Development	14	12,376	18,500	10,000	8,500	18,870	370	2.00	19,247	19,632	20,025	20,425
62 422 111 Lift Station Labour	15	37,045	37,974	37,000	974	38,733	759	2.00	39,508	40,298	41,104	41,926
62 423 111 Collection System Labour	16	13,892	14,240	14,000	240	14,525	285	2.00	14,815	15,112	15,414	15,722
62 428 111 Labour - Sewer Treatment Plant	17	254,298	314,015	300,000	14,015	319,762	5,747	1.83	326,158	344,681	351,574	358,606
Total Salaries & Benefits		418,073	484,771	461,000	23,771	494,642	9,871	2.04	504,535	526,626	537,158	547,901
62 421 211 Administration Vehicle Operations	18	5,165	33,302	33,302	0	3,371	(29,931)	(89.88)	3,439	3,508	3,578	3,649
62 421 230 Board Fee	19	47,141	47,999	47,999	0	52,373	4,374	9.11	53,420	54,489	55,579	56,690
62 421 237 Building Insurance	20	21,049	21,710	21,710	0	22,187	477	2.20	22,651	23,124	23,607	24,099
62 421 239 Consultant fees	21	44,839	50,000	40,000	10,000	25,000	(25,000)	(50.00)	25,000	25,000	25,000	25,000
62 421 250 Other Administrative Costs	22	33,527	23,764	23,000	764	24,263	499	2.10	24,749	10,150	10,150	10,150
62 421 254 Land Leases	23	0	0	0	0	0	0	0.00	0	0	0	0
62 421 612 Equipment Replacement	24	0	0	0	0	0	0	0.00	0	0	0	0
62 421 225 Provincial Emergency Program	25	0	15,000	0	15,000	15,000	0	0.00	15,000	15,000	15,000	15,000
Total Admin Operating		151,721	191,776	166,011	25,765	142,195	(49,581)	(25.85)	144,259	131,271	132,913	134,588
62 423 275 R&M - Collections	26	11,911	36,050	15,000	21,050	36,807	757	2.10	37,543	38,294	39,060	39,841
62 423 276 Collection Line Flow Metering	27	40,547	44,290	44,000	290	45,220	930	2.10	46,124	47,047	47,988	48,948
62 424 553 Utilities - Glenmerry Lift Stn	28	22,923	36,771	36,000	771	37,543	772	2.10	38,294	39,060	39,841	40,638
62 424 560 R&M - Glenmerry Lift Stn	29	26,945	36,050	15,000	21,050	36,807	757	2.10	37,543	38,294	39,060	39,841
62 425 553 Utilities - Murray Park Lift Stn	30	28,692	42,024	42,000	24	42,907	883	2.10	43,765	44,640	45,533	46,443
62 425 560 R&M - Murray Park Lift Stn	31	8,607	35,000	10,000	25,000	35,735	735	2.10	36,450	37,179	37,922	38,681
Total Collections Operating		139,625	230,185	162,000	68,185	235,019	4,834	2.10	239,719	244,514	249,404	254,392
62 428 247 Small Tools	32	183	5,150	1,000	4,150	5,258	108	2.10	5,363	5,471	5,580	5,692
62 428 280 Operations	33	90,243	133,900	100,000	33,900	136,712	2,812	2.10	139,446	567,235	578,580	590,151
62 428 281 Digestion / Methane Collection	34	24,475	23,690	20,000	3,690	24,187	497	2.10	24,671	25,165	25,668	26,181
62 428 282 Chlorine / Disinfection	35	53,583	58,710	60,000	(1,290)	59,943	1,233	2.10	61,142	62,365	63,612	64,884
62 428 283 Solids Handling	36	59,872	60,873	60,000	873	62,151	1,278	2.10	63,394	101,662	103,695	105,769
62 428 284 Lab Testing	37	25,807	36,627	36,000	627	37,396	769	2.10	38,144	39,907	39,685	40,479
62 428 290 Disposal Permit	38	21,215	18,540	18,540	0	18,929	389	2.10	19,308	19,694	20,088	20,490
Total WWTP - Treatment & Dispo		275,378	337,490	295,540	41,950	344,577	7,087	2.10	351,469	820,498	836,908	853,646
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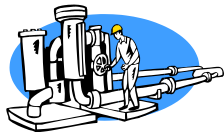


REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 700
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Trail, Rossland, Warfield

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		1051.81% 2022 BUDGET	4.82% 2023 BUDGET	-89.82% 2024 BUDGET	1.08% 2025 BUDGET
							\$	%				
62 429 211 Vehicle Operating RDKB	39	23,755	23,339	15,000	8,339	23,829	490	2.10	24,306	24,792	25,288	25,794
62 429 213 Telephone	40	12,340	12,793	12,000	793	13,061	269	2.10	13,322	13,589	13,861	14,138
62 429 246 Building HVAC	41	593	1,545	1,000	545	1,577	32	2.10	1,609	1,641	1,674	1,707
62 429 252 Other Supplies	42	3,657	13,390	5,000	8,390	13,671	281	2.10	13,945	14,224	14,508	14,798
62 429 551 Utilities - Water/Sewer	43	0	618	618	0	631	13	2.10	644	656	670	683
62 429 553 Utilities - Electricity	44	43,978	57,680	57,000	680	58,891	1,211	2.10	60,069	114,270	116,556	118,887
62 429 554 Utilities - Natural Gas	45	18,671	20,600	20,000	600	21,033	433	2.10	21,453	21,882	22,320	22,766
62 429 559 Refuse Collection	46	0	0	0	0	0	0	0.00	0	0	0	0
62 429 606 Grounds Maintenance	47	0	3,090	0	3,090	3,155	65	2.10	3,218	3,282	3,348	3,415
Total WWTP - Building & Grounds		102,993	133,055	110,618	22,437	135,849	2,794	2.10	138,566	194,337	198,224	202,189
62 421 610 Capital/Amortization	48	325,396	350,000	80,000	270,000	1,030,000	680,000	194.29	31,100,000	31,600,000	100,000	100,000
Total Capital		325,396	350,000	80,000	270,000	1,030,000	680,000	194.29	31,100,000	31,600,000	100,000	100,000
62 421 820 Debt- Interest	49	187,200	187,200	187,200	0	187,200	0	0.00	314,700	569,700	697,200	697,200
62 421 830 Debt- Principal	50	184,853	184,854	184,853	1	184,854	0	0.00	184,854	378,464	572,074	572,074
Total Debt		372,053	372,054	372,053	1	372,054	0	0.00	499,554	948,164	1,269,274	1,269,274
62 421 741 Contribution To Reserve	51	5,000	116,000	116,000	0	117,500	1,500	1.29	100,000	206,000	206,000	206,000
62 421 999 Contingencies	52	0	0	0	0	0	0	0.00	0	0	0	0
62 429 990 Previous Year's Deficit	53	0	0	0	0	0	0	0.00	0	0	0	0
Total Other		5,000	116,000	116,000	0	117,500	1,500	1.29	100,000	206,000	206,000	206,000
Total Expenditure		1,790,239	2,215,331	1,763,222	452,109	2,871,836	(36,160)	(20.36)	33,078,102	34,671,409	3,529,881	3,567,990
Surplus(Deficit)		302,629		208,967		-			-	-	-	-
Reserve Balance						307,576			407,576	613,576	819,576	1,025,576

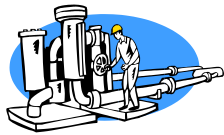


REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 700 102
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Rossland Only

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET
							\$	%				
REVENUE:												
61 780 600 Property Tax Requisition	2	-7,901	-0	0	(0)	-0	(0)	0.00	0	0	0	0
61 419 999 Contingencies	2	0	0	0	0	0	0	0.00	0	0	0	0
61 615 445 Federal Grant In Lieu	4	0	0	0	0	0	0	0.00	0	0	0	0
61 720 100 Grants Program	5	0	0	0	0	0	0	0.00	0	0	0	0
61 910 000 Transfer From Reserve Fund	6	0	0	0	0	0	0	0.00	0	0	0	0
61 920 000 Contribution from Capital Fund	7	0	0	0	0	0	0	0.00	0	0	0	0
61 911 000 Previous Year's Surplus	8	7,901	0	0	(0)	0	0	0.00	0	0	0	0
Total Revenue		0	0	0	(0)	0	0	0.00	0	0	0	0
EXPENDITURE:												
62 423 111 Collection System Labour	9	0	0	0	0	0	0	0.00	0	0	0	0
<i>Total Salaries & Benefits</i>		0	0	0	0	0	0	0.00	0	0	0	0
62 421 237 Property Insurance	10	0	0	0	0	0	0	0.00	0	0	0	0
62 421 239 Consultant fees	11	0	0	0	0	0	0	0.00	0	0	0	0
62 421 254 Land Leases	12	0	0	0	0	0	0	0.00	0	0	0	0
62 421 225 Provincial Emergency Program	13	0	0	0	0	0	0	0.00	0	0	0	0
62 423 275 R&M - Collections	14	0	0	0	0	0	0	0.00	0	0	0	0
62 429 211 Vehicle Operating RDKB	15	0	0	0	0	0	0	0.00	0	0	0	0
62 429 252 Other Supplies	16	0	0	0	0	0	0	0.00	0	0	0	0
<i>Total Operating</i>		0	0	0	0	0	0	0.00	0	0	0	0
62 421 610 Capital/Amortization	17	0	0	0	0	0	0	0.00	0	0	0	0
<i>Total Capital</i>		0	0	0	0	0	0	0.00	0	0	0	0
62 421 820 Debt- Interest	18	0	0	0	0	0	0	0.00	0	0	0	0
62 421 830 Debt- Principal	19	0	0	0	0	0	0	0.00	0	0	0	0
<i>Total Debt</i>		0	0	0	0	0	0	0.00	0	0	0	0
62 421 741 Contribution To Reserve	20	0	0	0	0	0	0	0.00	0	0	0	0
62 429 990 Previous Year's Deficit	21	0	0	0	0	0	0	0.00	0	0	0	0
<i>Total Other</i>		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		0	0	0	0	0	0	0.00	0	0	0	0
Surplus(Deficit)		0	0	0	0	-			-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 700 103
EAST END REGIONALIZED SEWER UTILITY

PARTICIPANTS: Rossland & Warfield

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-15.73% 2022 BUDGET	2.00% 2023 BUDGET	2.00% 2024 BUDGET	2.00% 2025 BUDGET
							\$	%				
REVENUE:												
Property Tax Requisition	2	13,418	13,763	13,763	(0)	14,385	623	4.53	12,123	12,366	12,613	12,865
61 419 999 Contingencies	2	0	0	0	0	0	0	0.00	0	0	0	0
61 615 445 Federal Grant In Lieu	4	37	0	36	(36)	0	0	0.00	0	0	0	0
61 720 100 Grant Programs	5	0	0	0	0	0	0	0.00	0	0	0	0
61 910 000 Transfer From Reserve Fund	6	0	0	0	0	0	0	0.00	0	0	0	0
61 920 000 Contribution from Capital Fund	7	0	0	0	0	0	0	0.00	0	0	0	0
61 911 000 Previous Year's Surplus	8	0	2,906	2,906	0	0	(2,906)	(100.00)	0	0	0	0
Total Revenue		13,455	16,669	16,705	(36)	14,385	(2,283)	(95.47)	12,123	12,366	12,613	12,865
EXPENDITURE:												
GENERAL												
62 423 111 Collection System Labour	9	4,631	4,770	4,770	(0)	4,842	72	1.51	4,938	5,037	5,138	5,241
<i>Total Salaries & Benefits</i>		4,631	4,770	4,770	-0	4,842	72	1.51	4,938	5,037	5,138	5,241
62 421 237 Property Insurance	10	1,000	1,000	1,000	0	1,021	21	2.10	1,041	1,062	1,083	1,105
62 421 239 Consultant fees	11	0	0	0	0	0	0	0.00	0	0	0	0
62 421 254 Land Leases	12	0	0	0	0	0	0	0.00	0	0	0	0
62 421 225 Provincial Emergency Program	13	0	0	0	0	0	0	0.00	0	0	0	0
62 423 275 R&M - Collections	14	0	2,575	2,500	75	2,629	54	2.10	2,682	2,735	2,790	2,846
62 429 211 Vehicle Operating RDKB	15	1,138	1,172	1,172	0	1,197	25	2.10	1,221	1,245	1,270	1,295
62 429 252 Other Supplies	16	1,720	2,152	1,000	1,152	2,197	45	2.10	2,241	2,286	2,332	2,378
<i>Total Operating</i>		3,858	6,899	5,672	1,227	7,044	145	2.10	7,185	7,328	7,475	7,624
62 421 610 Capital/Amortization	17	0	0	0	0	0	0	0.00	0	0	0	0
<i>Total Capital</i>		0	0	0	0	0	0	0.00	0	0	0	0
62 421 820 Debt- Interest	18	0	0	0	0	0	0	0.00	0	0	0	0
62 421 830 Debt- Principal	19	0	0	0	0	0	0	0.00	0	0	0	0
<i>Total Debt</i>		0	0	0	0	0	0	0.00	0	0	0	0
62 421 741 Contribution To Reserve	20	2,000	5,000	5,000	0	2,500	(2,500)	(50.00)	0	0	0	0
62 421 999 Contingencies	21	0	0	0	0	0	0	0.00	0	0	0	0
62 429 990 Previous Year's Deficit	22	60	0	0	0	0	0	0.00	0	0	0	0
<i>Total Other</i>		2,060	5,000	5,000	0	2,500	(2,500)	(50.00)	0	0	0	0
Total Expenditure		10,549	16,669	15,442	1,227	14,385	(2,210)	(39.50)	12,123	12,366	12,613	12,865
Surplus(Deficit)		2,906		1,263		-			-	-	-	-
Reserve Balance						11,058			11,058	11,058	11,058	11,058



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 710
MILL ROAD SEWER COLLECTION SERVICE

	PAGE	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET
							\$	%				
REVENUE												
61 441 000 User Fees (Parcel Tax)	2	0	-1	0	-1	-1	0	0.00	0	0	0	0
61 441 000 Users Fees	3	0	0	0	0	0	0	0.00	0	0	0	0
61 448 159 Miscellaneous Income	4	0	0	0	0	0	0	0.00	0	0	0	0
61 911 000 Previous Year's Surplus	5	1	1	1	0	1	0	0.00	0	0	0	0
Total Revenue		1	0	1	-1	0	0	0.00	0	0	0	0
EXPENDITURE												
62 430 999 Contingency	6	0	0	0	0	0	0	0.00	0	0	0	0
62 449 990 Previous Year's Deficit	7	0	0	0	0	0	0	0.00	0	0	0	0
<i>Total Other</i>		0	0	0	0	0	0	0.00	0	0	0	0
Total Expenditure		0	0	0	0	0	0	0.00	0	0	0	0
Surplus(Deficit)		1		1		-			-	-	-	-



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 800
OASIS-RIVERVALE SEWER UTILITY

			2019	2020	2020	(OVER)	2021	Increase(Decrease		1.15%	1.52%	1.53%	1.54%
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2020 BUDGET		2022	2023	2024	2025
								\$	%	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE													
61 780 900	EA 'B' / Lower Columbia/Old Glor	2	30,534	30,535	30,535	(0)	30,535	(0)	(0.00)	30,309	30,295	30,271	30,238
61 441 000	Users Fees	3	29,748	30,144	29,748	396	31,048	904	3.00	31,980	32,939	33,927	34,945
61 447 000	Penalty Revenue	4	356	374	0	374	381	7	2.00	389	396	404	412
61 720 100	Sewage Facil. Assist Grant	5	0	0	0	0	0	0	0.00	0	0	0	0
61 448 159	Miscellaneous Income	6	0	0	0	0	0	0	0.00	0	0	0	0
61 910 000	Transfer From Reserve	7	0	2,974	2,661	313	0	(2,974)	(100.00)	0	0	0	0
61 911 000	Previous Year's Surplus	8	4,974	11,358	11,358	0	0	(11,358)	(100.00)	0	0	0	0
61 920 000	Sewer Capital Revenue Fund	9	0	0	0	0	0	0	0.00	0	0	0	0
Total Revenue			65,612	75,384	74,302	1,082	61,964	(13,420)	(17.80)	62,677	63,630	64,603	65,595
EXPENDITURE													
62 442 111	Labour - Callouts	10	9,104	9,286	9,286	(0)	9,471	186	2.00	9,661	9,854	10,051	10,252
Total Salaries & Benefits			9,104	9,286	9,286	-0	9,471	186	2.00	9,661	9,854	10,051	10,252
62 441 100	Discounts	11	2,282	2,563	2,237	325	2,616	54	2.10	2,669	2,722	2,776	2,832
62 441 230	Board Fee	12	5,273	5,376	5,376	0	5,903	527	9.80	6,021	6,141	6,264	6,390
62 441 237	Property Insurance	13	1,635	1,668	1,668	(0)	1,703	35	2.10	1,737	1,772	1,807	1,843
62 441 239	Consultant Fees	14	0	0	0	0	0	0	0.00	0	0	0	0
62 441 250	Other Admin Costs	15	0	0	132	(132)	0	0	0.00	0	0	0	0
62 442 275	Collection Line	16	844	3,300	7,410	(4,110)	3,369	69	2.10	3,437	3,505	3,576	3,647
62 442 276	Telemetry	17	0	1,500	1,500	0	1,532	31	2.10	1,562	1,593	1,625	1,658
62 442 553	Utilities - Electricity	18	5,635	6,168	6,168	0	6,298	130	2.10	6,424	6,552	6,683	6,817
62 442 560	Pumping Station R&M	19	7,763	15,000	10,000	5,000	15,000	0	0.00	15,000	15,000	15,000	15,000
62 443 754	Treatment and Disposal (Transfe	20	20,437	15,524	15,524	0	15,850	326	2.10	16,167	16,491	16,821	17,157
Total Operating			43,869	51,099	50,016	1,083	52,271	1,172	2.29	53,016	53,777	54,552	55,343
62 441 610	Capital/Amortization	21	0	15,000	15,000	0	0	(15,000)	(100.00)	0	0	0	0
Total Capital			0	15,000	15,000	0	0	(15,000)	(100.00)	0	0	0	0
62 441 820	Debt - Interest	22	0	0	0	0	0	0	0.00	0	0	0	0
62 441 830	Debt - Principal	23	0	0	0	0	0	0	0.00	0	0	0	0
Total Debt			0	0	0	0	0	0	0.00	0	0	0	0
62 441 741	Contribution to Reserve	24	1,281	0	0	0	222	222	0.00	0	0	0	0
62 449 990	Previous Year's Deficit	25	0	0	0	0	0	0	0.00	0	0	0	0
62 449 999	Contingencies	26	0	0	0	0	0	0	0.00	0	0	0	0
Total Other			1,281	0	0	0	222	222	0.00	0	0	0	0
Total Expenditure			54,254	75,384	74,302	1,083	61,964	(13,420)	(17.80)	62,677	63,630	64,603	65,595
Surplus(Deficit)			11,358		0		-			-	-	-	-
Reserve Balance							27,045			27,045	27,045	27,045	27,045

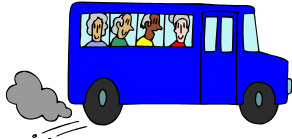


REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 900
EAST END TRANSIT

PARTICIPANTS: Rossland, Trail, Fruitvale, Montrose, Warfield,
Electoral Areas "A" & "B"

			2019	2020	2020	(OVER)	2021	Increase(Decrease)		-6.55%	0.23%	1.97%	1.97%
		PAGE	ACTUAL	BUDGET	ACTUAL	UNDER	BUDGET	between 2020 BUDGET and 2021 BUDGET		2022	2023	2024	2025
								\$	%	BUDGET	BUDGET	BUDGET	BUDGET
REVENUE													
	Property Tax Requisition	2	1,137,161	1,139,644	1,139,644	0	1,446,752	307,107	26.95	1,323,383	1,327,348	1,361,992	1,397,329
81 159 000	Miscellaneous Revenue	3	0	523	0	523	534	11	2.10	544	555	566	578
81 159 190	IHA Fee For Service Contract	4	89,475	89,475	89,475	0	89,475	0	0.00	89,475	89,475	89,475	89,475
81 441 000	Farebox Revenue	5	369,578	317,816	200,000	117,816	317,596	(220)	(0.07)	317,596	317,596	317,596	317,596
81 615 445	Federal Grant In Lieu	6	3,566	2,800	2,800	0	2,800	0	0.00	2,800	2,800	2,800	2,800
81 900 000	Previous Year's Surplus	7	65,968	115,395	115,395	0	0	(115,395)	(100.00)	0	0	0	0
81 910 000	Transfer From Reserves	8	0	111,884	0	111,884	25,000	(86,884)	(77.66)	25,000	25,000	25,000	25,000
Total Revenue			1,665,748	1,777,536	1,547,314	230,223	1,882,156	104,620	5.89	1,758,798	1,762,774	1,797,429	1,832,778
EXPENDITURE													
82 230 230	Board Fee	9	51,183	52,111	52,111	0	56,844	4,733	9.08	57,981	59,140	60,323	61,530
82 350 553	Utilities - Electricity	10	1,308	1,505	1,500	5	1,537	32	2.10	1,567	1,599	1,631	1,663
82 350 754	Operating Contracts	11	1,497,320	1,627,678	1,551,810	75,868	1,597,671	(30,007)	(1.84)	1,629,624	1,662,217	1,695,461	1,729,370
Total Operating			1,549,811	1,681,294	1,605,421	75,873	1,656,052	(25,242)	(1.50)	1,689,173	1,722,956	1,757,415	1,792,564
82 350 741	Contribution to Reserves	12	0	0	0	0	0	0	0.00	0	0	0	0
82 350 990	Previous Year's Deficit	13	0	0	0	0	106,668	106,668	0.00	0	0	0	0
82 350 999	Contingencies	14	542	96,242	48,561	47,681	119,437	23,194	24.10	69,625	39,818	40,014	40,214
Total Other			542	96,242	48,561	47,681	226,105	129,862	134.93	69,625	39,818	40,014	40,214
Total Expenditure			1,550,354	1,777,536	1,653,982	123,554	1,882,156	104,620	5.89	1,758,798	1,762,774	1,797,429	1,832,778
Surplus(Deficit)			115,395		(106,668)		-			-	-	-	-
Reserve Balance							493,184			468,184	443,184	418,184	393,184



REGIONAL DISTRICT OF KOOTENAY BOUNDARY
FIVE YEAR FINANCIAL PLAN

SERVICE NO 950
REGIONAL TRANSIT SERVICES - BOUNDARY AREA

PARTICIPANTS: Grand Forks, Greenwood, Area 'D',
and Electoral Area 'E' Specified Area.

PAGE	PAGE	2019 ACTUAL	2020 ANNUAL	2020 ACTUAL	(OVER) UNDER	2021 BUDGET	Increase(Decrease) between 2020 BUDGET and 2021 BUDGET		-1.70% 2022 BUDGET	2.00% 2023 BUDGET	2.00% 2024 BUDGET	2.00% 2025 BUDGET
							\$	%				
REVENUE:												
		49,962	43,577	43,577	0	50,769	7,192	16.50	49,136	51,029	52,961	54,931
81 441 000	Property Tax Requisition	11,673	10,140	6,500	3,640	10,140	0	0.00	10,140	10,140	10,140	10,140
81 615 445	Farebox Revenue	234	100	251	(151)	100	0	0.00	100	100	100	100
81 900 000	Federal Grant In Lieu	2,921	6,486	6,486	0	0	(6,486)	(100.00)	0	0	0	0
81 910 000	Previous Year's Surplus	0	0	0	0	0	0	0.00	0	0	0	0
81 999 000	Transfer From Reserves	23,221	30,500	30,500	0	35,300	4,800	15.74	35,300	35,300	35,300	35,300
	Miscellaneous Revenue											
	Total Revenue	88,011	90,803	87,314	3,490	96,309	5,506	6.06	94,676	96,569	98,501	100,471
EXPENDITURE:												
82 230 230	Board Fee	1,536	1,565	1,565	0	1,711	146	9.33	1,745	1,780	1,816	1,852
82 350 754	Operating Contracts	79,989	85,738	85,738	0	87,538	1,800	2.10	89,289	91,075	92,897	94,754
	Total Operating	81,525	87,303	87,303	0	89,249	1,946	2.23	91,034	92,855	94,712	96,607
82 350 741	Contribution to Reserves	0	0	0	0	0			0	0	0	0
82 350 990	Previous Year's Deficit	0	0	0	0	3,490	3,490	0.00	0	0	0	0
82 350 999	Contingencies	0	3,500	3,500	0	3,570	70	2.00	3,641	3,714	3,789	3,864
	Total Other	0	3,500	3,500	0	7,060	3,560	101.71	3,641	3,714	3,789	3,864
	Total Expenditure	81,525	90,803	90,803	0	96,309	5,506	6.06	94,676	96,569	98,501	100,471
	Surplus(Deficit)	6,486		(3,490)		-			-	-	-	-
	Reserve Balance					36			36	36	36	36

Para Transit Services - Local Share (38.31%)



Regional District of
Kootenay Boundary

STAFF REPORT

Date: 4 November 2029 **File**
To: **Chair Langman and Board of Directors**
From: Dan Derby, Regional Fire Chief
Re: Kootenay Boundary Regional Fire Rescue – Budget Amendment and Award of Contract for fire engine purchase

Issue Introduction

A staff report from Dan Derby, Regional Fire Chief regarding the purchase of a new fire engine and budget amendment for Kootenay Boundary Regional Fire Rescue.

History/Background Factors

To maintain our fire insurance grading frontline apparatus are required to be replaced at 20 years old. The East End Services Committee supported the purchase of a fire engine for our Warfield station in the Kootenay Boundary Regional Fire Rescue (KBRFR) 2020 – 2024 Five Year Financial Plan. The current Warfield fire engine, a 2009, will be transferred to Genelle and the Genelle fire engine will become a reserve truck. This new fire engine will maintain our apparatus replacement schedule.

Staff issued a Request for Proposal (RFP) with the vehicle specification to meet our service needs and maintain our current Fire Underwriters Insurance Grading. The RFP was advertised on BC Bid with four companies providing proposals.

The proposal were evaluated by staff, following criteria defined in the RFP. The table below summarises the results of the proposals and the evaluation.

Summary of Proposals/Evaluations Received

Company	Price (+ taxes)	Evaluation Score
Associated Fire Safety Apparatus	\$571,141	55.3
Safetek	\$553,830	73.7
Hub Fire Engines	\$509,641	82.2
Fort Gary Fire Trucks	\$477,534	86.3

Implications

The preferred proponent, as per the table above is Fort Gary Fire Trucks. Inclusive of taxes their price is calculated at \$510,961. It should be noted that this is also the lowest price of all proposals.

The original budget for the purchase of this engine based on 2019 estimates is \$450,000 as carried in the 2020-2024 Financial Plan. The recommended proposal is \$60,961 above our planned budget. Following our request for proposal and pricing received it is apparent that all pricing has escalated above our estimates. To continue forward with the purchase and award, staff are recommending a budget amendment to increase the budget and to fund the increased cost of \$60,961.

The financial plan for the purchase of the truck was to utilise \$286,884.28 from the service reserve and funding the balance (originally \$175,000) through short-term borrowing. Reviewing the 5 year financial plan, the KBRFR budget can support the increased cost by increasing the financed portion of the purchase. Staff are recommending KBRFR purchase the replacement fire engine from Fort Gary Fire Trucks. Additionally, Fort Gary Fire Trucks are offering up to a \$7,500 discount if we make a down payment at the time of the award of contract.

Considering the reputation of the manufacturer and their history, staff are also recommending that we make use of this saving as we have the reserve funding and financial capacity in 2020 to provide the down payment. The alternate approach would be to provide a similar payment for the 'Cab and Chassis', normal 4-6 months later. Overall, staff consider that payment with order represents best value to the Regional District.

To complete the amendments as appropriate to the KBRFR budget and the RDKB 2020-2024 Financial plan the following steps to be completed are summarised below:

- 2020 budget amendment – to reflect purchase of fire engine from Fort Gary Fire Trucks, \$477,534.00 (\$510,961.38 purchase price including PST)
- 2020-2024 Financial Plan amendment – down payment from reserve, \$286,884.28 made in 2020
- 2020-2024 Financial Plan amendment – balance to be financed over 5 year, \$224,077.10 and included in the 2021-2025 Financial Plan.

Advancement of Strategic Planning Goals

Exceptional Cost Effective and Efficient Services – Ensure responsible and proactive funding for core services.

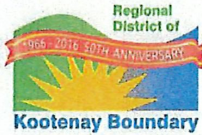
Alternatives

1. That the Staff Report be received and the RDKB Board of Directors approve the budget amendment, purchase, down payment and financing of a 2022 Freightliner Fire Engine from Fort Gary Fire Trucks.
2. Delay the purchase of the engine and go back to market in 2021 with an increase to the budget. This option poses further risk to potential cost escalation and a known risk of extending our frontline apparatus outside the 20 year life cycle, potentially jeopardizing our Fire Underwriters Insurance Grading.

Recommendation

That the Regional District of Kootenay Boundary Board of Directors approve increasing the Kootenay Boundary Regional Fire Rescue (KBRFR) 2020-2024 Five Year Financial Plan from \$450,000 to \$510,961.38, for a total increase of \$60,961 for the purchase of the new fire truck as per the staff report titled 'Kootenay Boundary Regional Fire Rescue – Budget Amendment and Award of Contract for Fire Engine Purchase' presented to the Board on November 10, 2020. **FURTHER**, that the 2020-2024 Kootenay Boundary Regional Fire Rescue (KBRFR) 2020-2024 Five Year Financial Plan be amended to approve funding of up to \$286,884.28 from reserves in 2020 and that the balance of the contract award of up to \$224,077.10 be included in the 2021-2025 Five Year Financial Plan.

That the Regional District of Kootenay Boundary Board of Directors approve the award of contract in the amount of \$510,961.38 to Fort Gary Fire Trucks as per the staff report titled 'Kootenay Boundary Regional Fire Rescue – Budget Amendment and Award of Contract for Fire Engine Purchase' presented to the Board on November 10th, 2020. **FURTHER** that the Board approve the RDKB authorized signatories to sign and enter into the contract.



Grant-in-Aid Request

The personal information you provide on this RDKB document is being collected in accordance with the Freedom of Information and Protection of Privacy Act and will be used only for the purpose of processing RDKB business. This document may become public information. If you have any questions about the collection of your personal information, please contact Theresa Lenardon, Manager of Corporate Administration/Corporate Officer and Freedom of Information Protection of Privacy Officer at 250-368-9148 or foi@rdkb.com.

Please check all Electoral Area Boxes You Are Making Application To:

<input type="checkbox"/> Electoral Area 'A' Director Ali Grieve	<input type="checkbox"/> Electoral Area 'B/' Lower Columbia-Old Glory Director Linda Worley	<input type="checkbox"/> Electoral Area 'C/' Christina Lake Director Grace McGregor	<input type="checkbox"/> Electoral Area 'D/' Rural Grand Forks Director Roly Russell	<input checked="" type="checkbox"/> Electoral Area 'E/' West Boundary Director Vicki Gee
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Applicant:	* Greenwood & District Public Library Association		
Address:	* P.O. Box 279, Greenwood B.C. V0H 1J0		
Phone:	* 250 445 6111	Fax:	E-Mail: * gpl-admin@shaw.ca
Representative:	* Jocelyn Nega		
Make Cheque Payable To:	* Greenwood Public Library		

**Starred items, including contact information, must be completed in full.*

****GIA Requests of \$5,000.00 or more may require official receipt. The Electoral Area Director may ask for additional information.

What is the total Cost of the Project? \$ _____ What amount are you requesting from this RDKB Director(s)? \$ 1,000.00

What is the Grant-in-Aid for? (attach an extra sheet if necessary)

The Greenwood Library's mandate is to provide library service to the City of Greenwood and that portion of Area E that we serve. Since the onset of Covid-19 in March, we have noted a substantial uptick in the amount of time required for administration and bookkeeping. This Grant-in-Aid will help defray some of these costs and enable us to provide our service area with the necessary support going forward.

Please list all other organizations you have applied to for funding (attach an extra sheet if necessary)

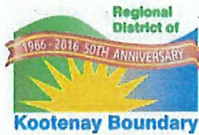
Name of Organization _____	Amount Requested: \$ _____	Amount Secured: \$ _____
Name of Organization _____	Amount Requested: \$ _____	Amount Secured: \$ _____
Name of Organization _____	Amount Requested: \$ _____	Amount Secured: \$ _____
Date: _____	Applicant Signature _____	Print Name _____

Office Use Only

Grant approved by Electoral Area Director: _____

Approved by Board: _____

SUBMIT



Grant-in-Aid Request

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---	--	--	---	---

Applicant:	* West Boundary Community Services Coop		
Address:	* 3990 Highway 3 Rock Creek BC V0H 1Y0		
Phone:	* 250 446-2975	Fax:	E-Mail: * Kelly.Davison@riversidecentre.coop
Representative:	* Executive Director		
Make Cheque Payable To:	* West Boundary Community Services Coop		

*Starred items, including contact information, must be completed in full.

****GIA Requests of \$5,000.00 or more may require official receipt. The Electoral Area Director may ask for additional information.

What is the total Cost of the Project? \$ _____ What amount are you requesting from this RDKB Director(s)? \$ 6,000.00

What is the Grant-in-Aid for? (attach an extra sheet if necessary)

To top up the annual amount towards Executive Director

Please list all other organizations you have applied to for funding (attach an extra sheet if necessary)

Name of Organization _____
Amount Requested: \$ _____ Amount Secured: \$ _____

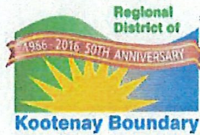
Name of Organization _____
Amount Requested: \$ _____ Amount Secured: \$ _____

Name of Organization _____
Amount Requested: \$ _____ Amount Secured: \$ _____

Date: 2020-10-22 Applicant Signature K Davison Print Name Kelly Davison

Office Use Only
Grant approved by Electoral Area Director: <u>V. Gee</u>
Approved by Board: _____

SUBMIT



Grant-in-Aid Request

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---	--	--	---	---

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Address:	* 3990 Highway 3 Rock Creek BC V0H 1Y0		
Phone:	* 250 446-2975	Fax:	E-Mail: * Kelly. Davison @ riversidecentre.coop
Representative:	* Executive Director		
Make Cheque Payable To:	* West Boundary Community Services Coop		

*Starred items, including contact information, must be completed in full.

****GIA Requests of \$5,000.00 or more may require official receipt. The Electoral Area Director may ask for additional information.

What is the total Cost of the Project? \$2,500.⁰⁰ What amount are you requesting from this RDKB Director(s)? \$2,500.⁰⁰

What is the Grant-in-Aid for? (attach an extra sheet if necessary)

For Bookkeeping for a year

Please list all other organizations you have applied to for funding (attach an extra sheet if necessary)

Name of Organization _____	Amount Requested: \$ _____	Amount Secured: \$ _____
Name of Organization _____	Amount Requested: \$ _____	Amount Secured: \$ _____
Name of Organization _____	Amount Requested: \$ _____	Amount Secured: \$ _____

Date: 2020-10-22 Applicant Signature K. Davison Print Name Kelly Davison

Office Use Only
Grant approved by Electoral Area Director: <u>V. Gee</u>
Approved by Board: _____

SUBMIT